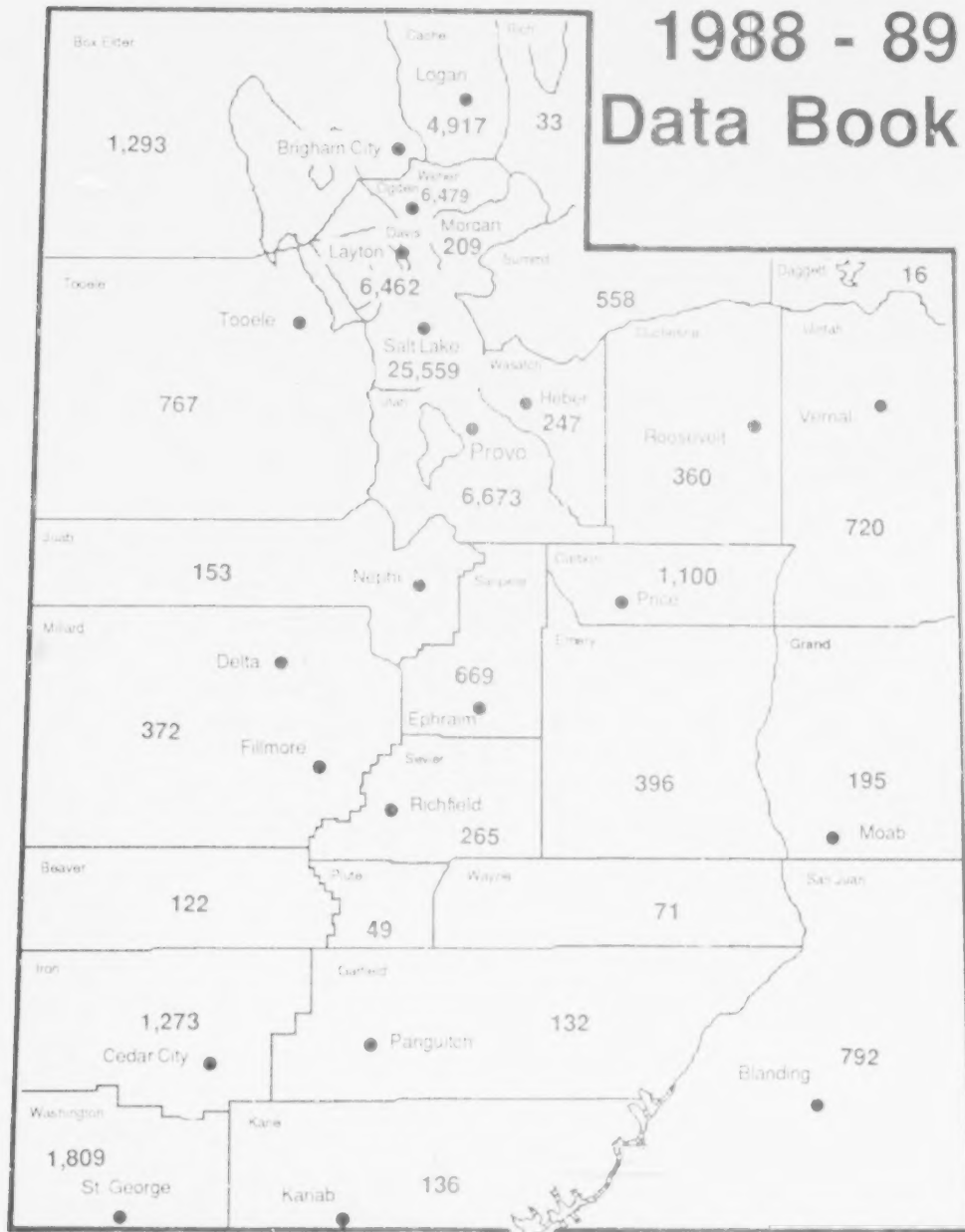




UTAH SYSTEM OF HIGHER EDUCATION

1988 - 89 Data Book



Fall 1986 Enrollment by County

UTAH SYSTEM OF HIGHER EDUCATION
DATA BOOK
(Supplement to Operating Budget Request)
1988-89

Submitted to
THE HON. NORMAN H. DANGERTEK, GOVERNOR
AND THE
48TH LEGISLATURE OF THE STATE OF UTAH
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Utah System of Higher Education
Officer of the Commissioner

1988-89 DATA BOOK
(Supplement to Operating Budget Request)

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DESCRIPTION
of the
UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education consists of nine public colleges and universities governed by the State Board of Regents, assisted by local Institutional Councils. The system includes two major research universities, two state undergraduate colleges, and five community colleges. The basic missions of these nine institutions are described below.

University of Utah--The mission of the University of Utah is that of a major urban state university with significant programs of sponsored research and of graduate, professional, and undergraduate education in some 15 colleges and professional schools and their authorized degree programs.

Utah State University--Utah State University serves as the state's land-grant institution under state and federal legislation and is a primary center of university research and of graduate, professional, and undergraduate education in numerous authorized fields of study.

Weber State College--Weber State College has the mission of a large comprehensive undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Any new graduate programs authorized for the institution will not be oriented toward traditional basic research.

Southern Utah State College--Southern Utah State College has the mission of a four-year undergraduate teaching institution meeting the baccalaureate and assigned vocational training needs of Southern Utah.

Five Community Colleges: Snow College, Dixie College, the College of Eastern Utah, Utah Valley Community College, and Salt Lake Community College have similar missions of open-access comprehensive community colleges addressing area needs with programs of vocational-technical training, transfer and general education, continuing education for personal enrichment or career updating, and student support services--including academic assessment, counseling, developmental remedial studies, and placement. Program offerings and areas of emphasis among these institutions will differ according to various needs and demands of the students and communities served.

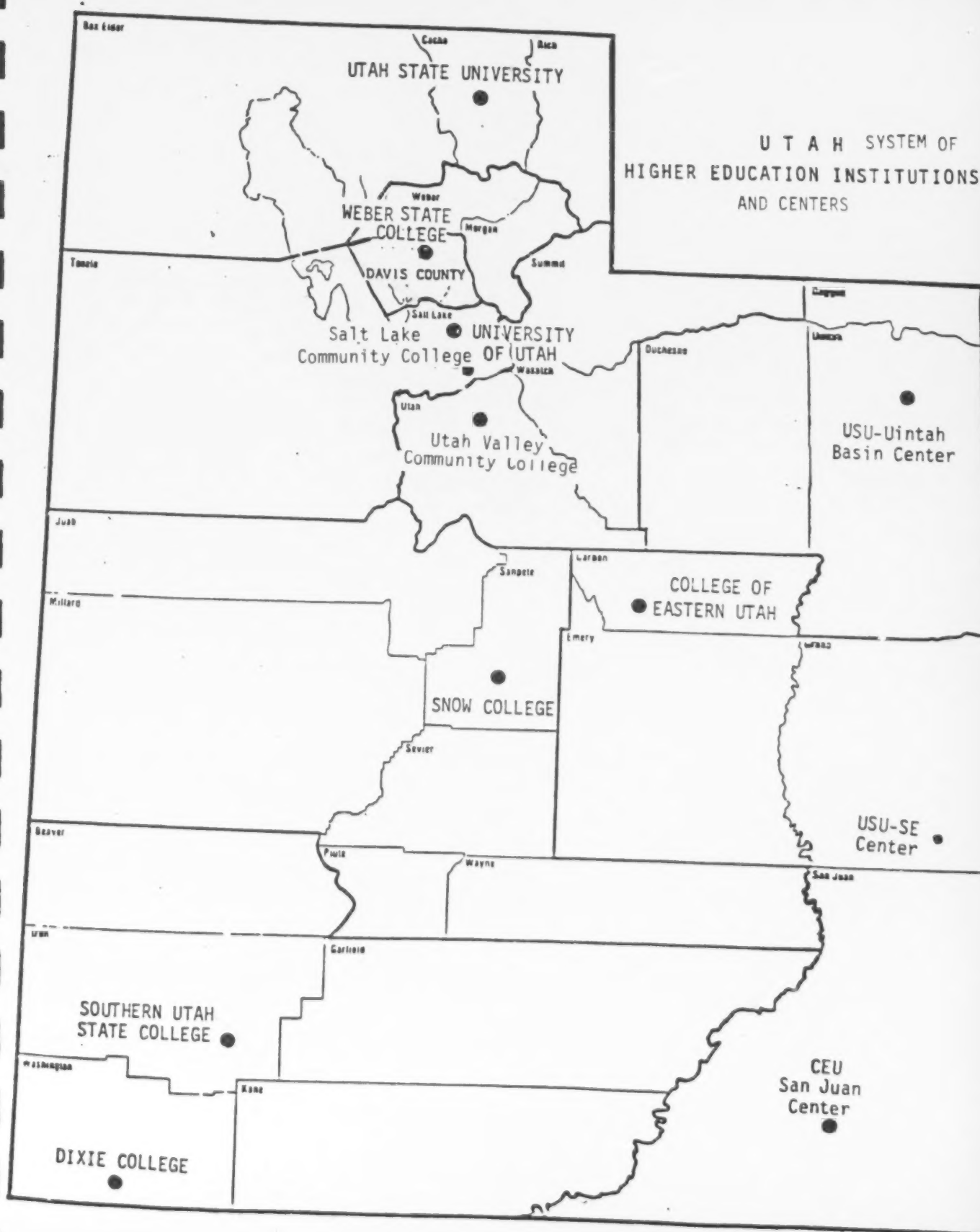


Table 1
Utah System of Higher Education
Degrees and Awards Conferred by Public and Private Institutions
with Percent Changes from Previous Years, 1980-81 through 1986-87

	1980-81 No. (a)	Percent Increase over 1979-80	1981-82 No. (a)	Percent Increase over 1980-81	1982-83 No.	Percent Increase over 1981-82	1983-84 No.	Percent Increase over 1982-83	1984-85 No.	Percent Increase over 1983-84	1985-86 No.	Percent Increase over 1984-85	1986-87 No.	Percent Increase over 1985-86	Percent Total Degrees Awarded 1986-87
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
Postsec. Certs. & Dip. (< 1 yr)															
Public Institutions	N/A	N/A	N/A	N/A	478	N/A	733	53.35%	355	-51.57%	381	7.32%	434	13.91%	2.39%
Private Institutions	N/A	N/A	N/A	N/A	27	N/A	37	37.04%	76	105.41%	53	-30.26%	37	-30.19%	0.20%
Totals	N/A	N/A	N/A	N/A	505	N/A	770	52.48%	431	-44.03%	434	0.70%	471	8.53%	2.60%
Postsec. Certs. & Dip. (1-4yrs)															
Public Institutions	N/A	N/A	N/A	N/A	1,189	N/A	959	-19.34%	957	-0.21%	938	-1.99%	937	-0.11%	5.16%
Private Institutions	N/A	N/A	N/A	N/A	119	N/A	25	-78.99%	81	224.00%	63	-22.22%	54	-14.29%	0.30%
Totals	N/A	N/A	N/A	N/A	1,308	N/A	984	-24.77%	1,038	5.49%	1,001	-3.56%	991	-1.00%	5.46%
Associates Degrees															
Public Institutions	1,840	17.30%	1,894	2.93%	2,368	25.03%	2,317	-2.15%	2,426	4.70%	2,584	6.51%	3,127	21.01%	17.24%
Private Institutions	561	-8.90%	589	4.99%	593	0.68%	515	-13.15%	470	-8.74%	433	-7.87%	320	-26.10%	1.76%
Totals	2,401	99.00%	2,483	3.42%	2,961	19.25%	2,832	-4.36%	2,896	2.26%	3,017	4.18%	3,447	14.25%	19.00%
Bachelor's Degrees															
Public Institutions	4,804	-0.35%	5,074	5.62%	5,201	2.50%	5,315	2.19%	5,264	-0.96%	5,573	5.87%	5,707	2.40%	31.46%
Private Institutions	4,422	0.82%	4,579	3.55%	4,676	2.12%	4,944	5.73%	4,897	-0.95%	5,097	4.08%	5,150	1.04%	28.39%
Totals	9,226	0.21%	9,653	4.63%	9,877	2.32%	10,259	3.87%	10,161	-0.96%	10,670	5.01%	10,857	1.75%	59.84%
Master's Degrees															
Public Institutions	1,403	3.54%	1,332	-5.06%	1,221	-8.33%	1,186	-2.87%	1,280	7.93%	1,240	-3.13%	1,326	6.94%	7.31%
Private Institutions	976	-0.51%	1,038	6.35%	1,142	10.02%	1,052	-7.88%	1,114	5.89%	1,048	-5.92%	1,075	2.58%	5.93%
Totals	2,379	1.84%	2,370	-0.38%	2,363	-0.30%	2,238	-5.29%	2,394	6.97%	2,288	-4.43%	2,401	4.94%	13.23%
Doctorate Degree															
Public Institutions	256	-13.22%	255	-0.39%	239	-6.27%	242	1.26%	244	0.83%	248	1.64%	247	-0.40%	1.36%
Private Institutions	127	-19.62%	153	20.47%	132	-13.73%	288	118.18%	116	-59.72%	123	6.03%	107	-13.01%	0.59%
Totals	383	-15.45%	408	6.53%	371	-9.07%	530	42.86%	360	-32.08%	371	3.06%	354	-4.58%	1.95%
First Professional															
Public Institutions	219	-9.88%	231	5.48%	238	3.03%	230	-3.36%	236	2.61%	232	-1.69%	217	-6.47%	1.20%
Private Institutions	141	10.16%	145	2.84%	137	-5.52%	159	16.06%	143	-10.06%	129	-9.79%	148	14.73%	0.82%
Totals	360	-2.96%	376	4.44%	375	-0.27%	389	3.73%	379	-2.57%	361	-4.75%	365	1.11%	2.01%
Total Degrees & Awards															
Public Institutions	N/A	N/A	N/A	N/A	10,934	N/A	10,982	0.44%	10,762	-2.00%	11,196	4.03%	11,196	0.00%	61.71%
Private Institutions	N/A	N/A	N/A	N/A	6,826	N/A	7,020	2.84%	6,897	-1.75%	6,946	0.71%	6,946	0.00%	38.29%
Totals	N/A	N/A	N/A	N/A	17,760	N/A	18,002	1.36%	17,659	-1.91%	18,142	2.74%	18,142	0.00%	100.00%

Sources: HEGIS Reports, 1981-82 through 1985-86, and IPEDS 1986-87

(a) Definitions for Postsecondary Certificates and Diplomas changed in 1982-83 and are not comparable with data from previous years.

TABLE 2
Utah System of Higher Education
Postsecondary Certificates for Public and Private Institutions
Between 1982-83 and 1986-87

	Postsecondary Awards and Certificates for Curriculums of One or More Years but Less Than Four Years Between 1982-83 & 1986-87					Postsecondary Awards and Certificates for Curriculums of Less Than One Year Between 1982-83 & 1986-87				
	1982-83	1983-84	1984-85	1985-86	1986-87	1982-83	1983-84	1984-85	1985-86	1986-87
Public Institutions										
University of Utah	51	0	66	62	0	0	0	0	0	0
Utah State University	144	119	92	73	88	0	0	0	0	0
Weber State College	99	82	97	93	105	0	0	0	0	0
Southern Utah State College	77	50	31	34	31	0	0	0	0	0
Snow College	40	24	35	19	16	10	0	0	2	4
Dixie College	170	90	127	111	118	0	302	0	0	44
College of Eastern Utah	22	71	57	53	43	0	0	0	0	34
Utah Valley Community College	491	416	373	361	358	27	15	10	27	14
Salt Lake Community College	95	107	79	132	178	441	416	345	352	338
Total Public	1,189	959	957	938	937	478	733	355	381	434
Percent Change from Previous Year	N/A	-19.34%	-0.21%	-1.99%	-0.11%	N/A	53.35%	-51.57%	7.32%	13.91%
Private Institutions										
Brigham Young University	0	0	0	5	0	0	0	0	0	0
LDS Business College	90	25	59	9	54	0	37	0	27	0
Stevens Henager College	29	25	22	49	0	27	37	76	26	37
Total Private	119	50	81	63	54	27	74	76	53	37
Percent Change from Previous Year	N/A	-57.98%	62.00%	-22.22%	-14.29%	N/A	174.07%	2.70%	-30.26%	-30.19%
Total Public & Private	1,308	1,009	1,038	1,001	991	505	807	431	434	471
Percent Change from Previous Year	N/A	-22.86%	2.87%	-3.56%	-1.00%	N/A	59.80%	-46.59%	0.70%	8.53%

Sources: HEGIS Reports, 1981-82 through 1986-87, IPEDS 1986-87

TABLE 3
Utah System of Higher Education
Associate Degrees Conferred by Public and Private Institutions
1981-82 through 1986-87

	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	Six- Year Total	Percent Increase 1986-87 over 1981-82
Public Institutions								
University of Utah	2	3	5	1	1	0	12	-100.00%
Utah State University	0	0	0	1	3	1	5	--
Weber State College	594	686	678	691	695	681	4,025	14.65%
Southern Utah State College	0	34	42	62	57	77	272	--
Snow College	245	263	177	236	261	252	1,434	2.86%
Dixie College	258	327	310	264	305	374	1,838	44.96%
College of Eastern Utah	114	117	128	140	138	145	782	27.19%
Utah Valley Community College	340	529	508	410	545	627	2,959	84.41%
Salt Lake Community College	341	409	469	621	579	584	3,003	71.26%
Total Public	1,894	2,368	2,317	2,426	2,584	2,741	14,330	44.72%
Percent Increase over Previous Year	2.93%	25.03%	-2.15%	4.70%	6.51%	--	--	--
Private Institutions								
Brigham Young University	374	383	419	265	194	86	1,721	-77.01%
LDS Business College	110	121	104	92	114	164	705	49.09%
Stevens Henager College	105	89	96	113	125	70	598	-33.33%
Total Private	589	593	619	470	433	320	3,024	-45.67%
Percent Increase over Previous Year	4.99%	0.68%	4.38%	-24.07%	-7.87%	-26.10%	--	--
Total Public & Private	2,483	2,961	2,936	2,896	3,017	3,061	14,293	--
Percent Increase over Previous Year	3.42%	19.25%	-0.84%	-1.36%	4.18%	1.46%	--	--

Sources: HEGIS Reports, 1981-82 through 1986-87, IPEDS 1986-87

TABLE 4
Utah System of Higher Education
Bachelor's Degrees Conferred by Public and Private Institutions
1981-82 through 1986-87

	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	Six- Year Total	Percent Increase 1985-86 over 1980-81
Public Institutions								
University of Utah	2,433	2,472	2,547	2,433	2,653	2,639	12,538	8.47%
Utah State University	1,405	1,426	1,473	1,496	1,465	1,576	7,265	12.17%
Weber State College	935	1,003	987	997	1,104	1,044	5,026	11.66%
Southern Utah State College	301	300	308	338	351	448	1,598	48.84%
Total Public	5,074	5,201	5,315	5,264	5,573	5,707	26,427	12.48%
Percent Increase over Previous Year	5.62%	2.50%	2.19%	-0.96%	5.87%	2.40%	--	--
Private Institutions								
Brigham Young University	4,384	4,502	4,769	4,732	4,918	5,150	23,305	17.47%
Westminster College	195	174	175	165	179	228	888	16.92%
Total Private	4,579	4,676	4,944	4,897	5,097	5,378	24,193	17.45%
Percent Increase over Previous Year	3.55%	2.12%	5.73%	-0.95%	4.08%	5.51%	--	--
Total Public & Private	9,653	9,877	10,259	10,161	10,670	11,085	50,620	14.83%
Percent Increase over Previous Year	4.63%	2.32%	3.87%	-0.96%	5.01%	3.89%	--	--

Sources: HEGIS Reports, 1980-81 through 1985-86, IPEDS 1986-87

TABLE 5
Utah System of Higher Education
Master's Degrees Conferred by Public and Private Institutions
1981-82 through 1986-87

	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	Six- Year Total	Percent Increase 1986-87 over 1981-82
Public Institutions								
University of Utah	822	758	720	798	768	808	4,674	-1.70%
Utah State University	479	429	430	460	438	475	2,711	-0.84%
Weber State College	31	34	36	22	32	39	194	25.81%
Southern Utah State College	0	0	0	0	2	4	6	--
Total Public	1,332	1,221	1,186	1,280	1,240	1,326	7,585	-0.45%
Percent Increase over Previous Year	-5.06%	-8.33%	-2.87%	7.93%	-3.13%	6.94%	--	--
Private Institutions								
Brigham Young University	1,008	1,103	1,012	1,092	1,013	1,040	6,268	3.17%
Westminster College	30	39	40	22	35	35	201	16.67%
Total Private	1,038	1,142	1,052	1,114	1,048	1,075	6,469	3.56%
Percent Increase over Previous Year	-63.50%	10.02%	-7.88%	5.89%	-5.92%	2.58%	--	--
Total Public & Private	2,370	2,363	2,238	2,394	2,288	2,401	14,054	1.31%
Percent Increase over Previous Year	-0.38%	-0.30%	-5.29%	6.97%	-4.43%	4.94%	--	--

Sources: HEGIS Reports, 1980-81 through 1985-86, IPEDS 1986-87

TABLE 6
Utah System of Higher Education
Doctorates Conferred by Public and Private Institutions
1981-82 through 1986-87

	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	Six- Year Total	Percent Increase 1986-87 over 1981-82
Public Institutions								
University of Utah	181	168	162	177	188	176	1,052	-2.76%
Utah State University	74	71	80	67	60	71	423	-4.05%
Total Public	255	239	242	244	248	247	1,475	-3.14%
Percent Increase over Previous Year	-0.39%	-6.27%	1.26%	0.83%	1.64%	-0.40%	--	--
Private Institutions								
Brigham Young University	153	132	129	116	123	107	760	-30.07%
Total Private	153	132	129	116	123	107	760	-30.07%
Percent Increase over Previous Year	-20.47%	-13.73%	-2.27%	-10.08%	6.03%	-13.01%	--	--
Total Public & Private	408	371	371	360	371	354	2,235	-13.24%
Percent Increase over Previous Year	-6.53%	-9.07%	0.00%	-2.96%	3.06%	-4.58%	--	--

Sources: HEGIS Reports, 1980-81 through 1985-86, IPEDS 1986-87

TABLE 7
Utah System of Higher Education
First Professional Degrees Conferred by Institution and Field of Study
1981-82 through 1986-87

	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	Six Year Total	Percent Increase 1986-87 over 1981-82
Public Institutions								
University of Utah								
Law (J.D.)	128	128	125	128	122	111	742	-13.28%
Medicine (M.D.)	97	105	101	99	101	98	601	1.03%
Pharmacy (D.Pharm.)	6	5	4	9	9	8	41	33.33%
Total Public	231	238	230	236	232	217	1,167	-6.06%
Percent Increase over Previous Year	-5.48%	3.03%	-3.36%	2.61%	-1.69%	-6.47%	--	--
Private Institutions								
Brigham Young University								
Law (J.D.)	145	137	159	143	129	129	713	-11.03%
Total Private	145	137	159	143	129	129	713	-11.03%
Percent Increase over Previous Year	2.84%	-5.52%	16.06%	-10.06%	-9.79%	0.00%	--	--
Total Public & Private	376	375	389	379	361	346	1,880	-7.98%
Percent Increase over Previous Year	-4.40%	-0.27%	3.73%	-2.57%	-4.75%	-4.16%	--	--

Sources: HEGIS Reports, 1981-82 through 1986-87, IPEDS 1986-87

TABLE 8
Utah System of Higher Education
Degrees and Formal Awards Conferred by Gender for 1985-86

Public Institutions	Gender	Less Than One Year Postsecondary Cert.		1 Yr or Less than 4 Yrs Postsec. Cert. & Diplomas		Associates Degrees		Bachelor's Degrees		Master's Degrees		Doctorates		First Professional Degrees		Totals	
		No.	Percent	No.	Percent	No.	Percent	No.	Percent	No.	Percent	No.	Percent	No.	Percent	No.	Percent
University of Utah	(a) Males	0	0.00%	0	0.00%	0	0.00%	1,590	60.25%	457	56.56%	117	66.48%	150	69.12%	2,314	60.26%
	(b) Females	0	0.00%	0	0.00%	0	0.00%	1,049	39.75%	351	43.44%	59	33.52%	67	30.88%	1,526	39.74%
	(c) Total	0	0.00%	0	0.00%	0	0.00%	2,639	100.00%	808	100.00%	176	100.00%	217	100.00%	3,840	100.00%
Utah State University	(a) Males	0	0.00%	48	54.55%	0	0.00%	903	57.30%	300	63.16%	55	77.46%	0	0.00%	1,306	59.07%
	(b) Females	0	0.00%	40	45.45%	1	100.00%	673	42.70%	175	36.84%	16	22.54%	0	0.00%	905	40.93%
	(c) Total	0	0.00%	88	100.00%	1	100.00%	1,576	100.00%	475	100.00%	71	100.00%	0	0.00%	2,211	100.00%
Weber State College	(a) Males	0	0.00%	8	7.62%	208	30.54%	617	59.10%	21	53.85%	0	0.00%	0	0.00%	854	45.69%
	(b) Females	0	0.00%	97	92.38%	473	69.46%	427	40.90%	18	46.15%	0	0.00%	0	0.00%	1,015	54.31%
	(c) Total	0	0.00%	105	100.00%	681	100.00%	1,044	100.00%	39	100.00%	0	0.00%	0	0.00%	1,869	100.00%
Southern Ut. State College	(a) Males	0	0.00%	17	54.84%	31	40.26%	242	54.02%	3	75.00%	0	0.00%	0	0.00%	293	52.32%
	(b) Females	0	0.00%	14	45.16%	46	59.74%	206	45.98%	1	25.00%	0	0.00%	0	0.00%	267	47.68%
	(c) Total	0	0.00%	31	100.00%	77	100.00%	448	100.00%	4	100.00%	0	0.00%	0	0.00%	560	100.00%
Snow College	(a) Males	4	100.00%	8	50.00%	114	45.24%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	126	46.32%
	(b) Females	0	0.00%	8	50.00%	138	54.76%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	146	53.68%
	(c) Total	4	100.00%	16	100.00%	252	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	272	100.00%
Dixie College	(a) Males	35	0.00%	89	75.42%	176	47.06%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	300	55.97%
	(b) Females	9	0.00%	29	24.58%	198	52.94%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	236	44.03%
	(c) Total	44	0.00%	118	100.00%	374	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	536	100.00%
College of Eastern Utah	(a) Males	0	0.00%	6	13.95%	85	58.62%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	91	40.99%
	(b) Females	34	0.00%	37	86.05%	60	41.38%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	131	59.01%
	(c) Total	34	0.00%	43	100.00%	145	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	222	100.00%
Utah Tech. College/P-O	(a) Males	14	100.00%	165	46.09%	425	67.78%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	604	60.46%
	(b) Females	0	0.00%	193	53.91%	202	32.22%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	395	39.54%
	(c) Total	14	100.00%	358	100.00%	627	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	999	100.00%
Utah Tech. College/S.L.	(a) Males	149	44.08%	170	95.51%	395	67.64%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	714	64.91%
	(b) Females	189	55.92%	8	4.49%	189	32.36%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	386	35.09%
	(c) Total	338	100.00%	178	100.00%	584	100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1,100	100.00%
Systemwide Totals	(a) Males	202	46.54%	511	54.54%	1,638	52.38%	3,352	58.73%	781	58.90%	172	69.64%	150	0.00%	6,806	56.74%
	(b) Females	231	53.46%	426	45.46%	1,489	47.62%	2,355	41.27%	545	41.10%	75	30.36%	67	0.00%	5,189	43.26%
	(c) Total	434	100.00%	937	100.00%	3,127	100.00%	5,707	100.00%	1,326	100.00%	247	100.00%	217	0.00%	11,995	100.00%

Source: Regis XXI Degrees and Other Formal Awards 1985-86 and IPEDS 1986-



TABLE 1

LBC:ENRLMOB2/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

Systemwide Totals

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	48,330	8,429	56,759	38,069	8,546	46,615	35,345	8,004	43,348	38,828	8,349	47,177
78-79	48,146	8,361	56,507	36,783	8,342	45,125	34,222	7,770	41,992	37,571	8,119	45,690
79-80	49,312	8,280	57,592	38,416	8,301	46,717	36,368	7,702	44,070	39,742	8,107	47,849
80-81	53,232	7,852	61,084	41,724	7,841	49,565	39,790	7,276	47,066	43,495	7,680	51,175
81-82	55,479	7,574	63,053	43,417	7,278	50,695	41,416	6,685	48,101	45,285	7,021	52,306
82-83	59,853	7,160	67,013	46,346	6,752	53,098	44,337	6,209	50,546	48,382	6,565	54,947
83-84	63,667	6,836	70,503	48,599	6,351	54,950	45,566	5,782	51,348	49,910	6,158	56,068
84-85	63,437	6,382	69,819	48,310	5,768	54,078	45,480	5,298	50,778	49,667	5,603	55,270
85-86	64,830	6,328	71,158	48,139	5,395	53,534	45,363	4,850	50,213	49,722	5,225	54,947
86-87	67,486	6,075	73,561	49,609	5,183	54,792	46,788	4,722	51,511	51,341	5,084	56,425

MANAGEMENT TARGET FOR 1987-88

87-88										Target	56,170
87-88	64,162	6,236	70,398	50,506	5,214	55,720				Rev. Est.	57,402
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND AN ENROLLMENT MANAGEMENT MODEL

87-88	68,504	5,844	74,349	51,140	5,036	56,176	48,194	4,581	52,775	52,758	4,922	57,680
88-89	70,660	5,775	76,436	52,707	4,977	57,684	49,665	4,525	54,190	54,372	4,866	59,240
89-90	71,747	5,736	77,483	53,499	4,943	58,442	50,416	4,494	54,910	55,204	4,836	60,040
90-91	71,451	5,735	77,186	53,324	4,942	58,267	50,252	4,493	54,745	55,015	4,835	59,850
91-92	74,299	5,736	80,035	55,513	4,942	60,455	52,307	4,494	56,801	57,254	4,836	62,090
92-93	77,605	5,748	83,354	58,025	4,927	62,952	54,669	4,477	59,146	59,831	4,819	64,650
93-94	79,345	5,757	85,102	59,308	4,914	64,222	55,878	4,463	60,341	61,158	4,804	65,962
94-95	84,610	5,775	90,385	63,316	4,888	68,204	59,641	4,435	64,076	65,242	4,777	70,019
95-96	89,908	5,792	95,700	67,290	4,860	72,150	63,372	4,406	67,778	69,302	4,747	74,049
96-97	90,070	5,803	95,873	67,428	4,849	72,277	63,508	4,394	67,902	69,464	4,736	74,200

Figure 1

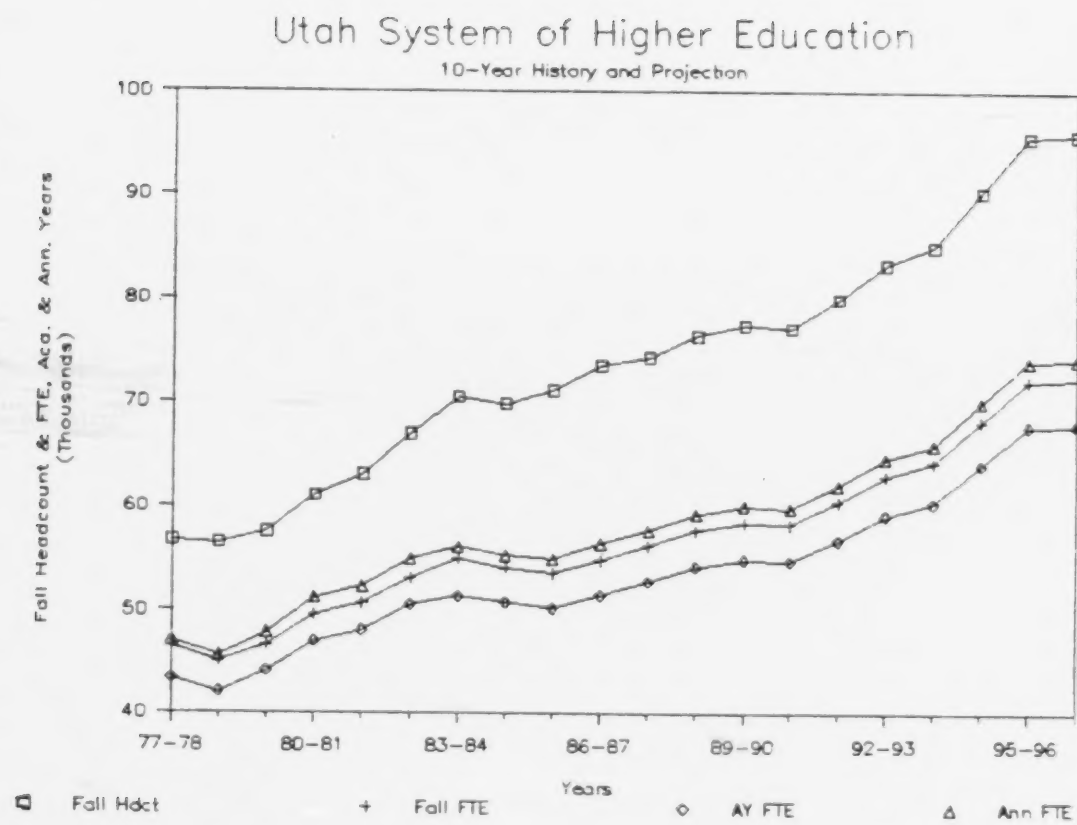


Table 2

LBC:ENRLMOB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- University of Utah --
Main Campus

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	18,427	3,060	21,487	15,313	3,025	18,338	14,240	2,811	17,050	15,652	3,048	18,699
78-79	18,101	2,944	21,045	14,765	2,910	17,675	13,772	2,705	16,477	15,064	2,911	17,975
79-80	18,742	2,861	21,603	15,088	2,786	17,874	14,373	2,562	16,935	15,649	2,781	18,430
80-81	20,122	2,460	22,582	16,009	2,322	18,331	15,091	2,135	17,226	16,451	2,317	18,768
81-82	20,572	2,404	22,976	16,367	2,201	18,568	15,432	1,966	17,398	16,723	2,110	18,833
82-83	21,735	2,228	23,963	16,867	2,028	18,895	16,117	1,865	17,982	17,438	2,016	19,454
83-84	22,310	2,196	24,506	17,188	1,997	19,185	16,141	1,871	18,012	17,461	2,031	19,492
84-85	22,426	2,064	24,490	17,277	1,831	19,108	16,234	1,723	17,957	17,586	1,859	19,445
85-86	22,567	2,198	24,765	16,999	1,813	18,812	15,825	1,702	17,527	17,257	1,896	19,153
86-87	22,561	2,212	24,773	16,755	1,811	18,566	15,623	1,712	17,335	17,008	1,884	18,892
MANAGEMENT TARGET FOR 1987-88												
87-88										Target		19,090
87-88	21,837	2,374	24,211	16,593	1,989	18,582				Rev. Est.		18,992
88-89										Target		

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	22,286	2,183	24,469	16,733	1,817	18,550	15,614	1,712	17,326	16,994	1,886	18,880
88-89	22,548	2,195	24,743	16,929	1,827	18,757	15,798	1,722	17,519	17,194	1,896	19,090
89-90	22,157	2,194	24,351	16,636	1,825	18,461	15,524	1,720	17,244	16,895	1,895	18,790
90-91	22,133	2,192	24,325	16,618	1,824	18,442	15,507	1,719	17,225	16,877	1,893	18,770
91-92	23,010	2,193	25,204	17,277	1,825	19,101	16,121	1,720	17,841	17,546	1,894	19,440
92-93	23,480	2,193	25,673	17,629	1,797	19,427	16,451	1,694	18,144	17,904	1,866	19,770
93-94	23,812	2,193	26,005	17,879	1,776	19,655	16,683	1,674	18,357	18,157	1,844	20,001
94-95	24,495	2,193	26,688	18,391	1,734	20,125	17,162	1,634	18,796	18,678	1,800	20,478
95-96	25,242	2,193	27,435	18,952	1,691	20,643	17,685	1,593	19,278	19,248	1,755	21,003
96-97	25,515	2,193	27,708	19,157	1,670	20,827	17,876	1,574	19,450	19,455	1,734	21,189

Figure 2

University of Utah — Main Campus 10-Year History and Projections

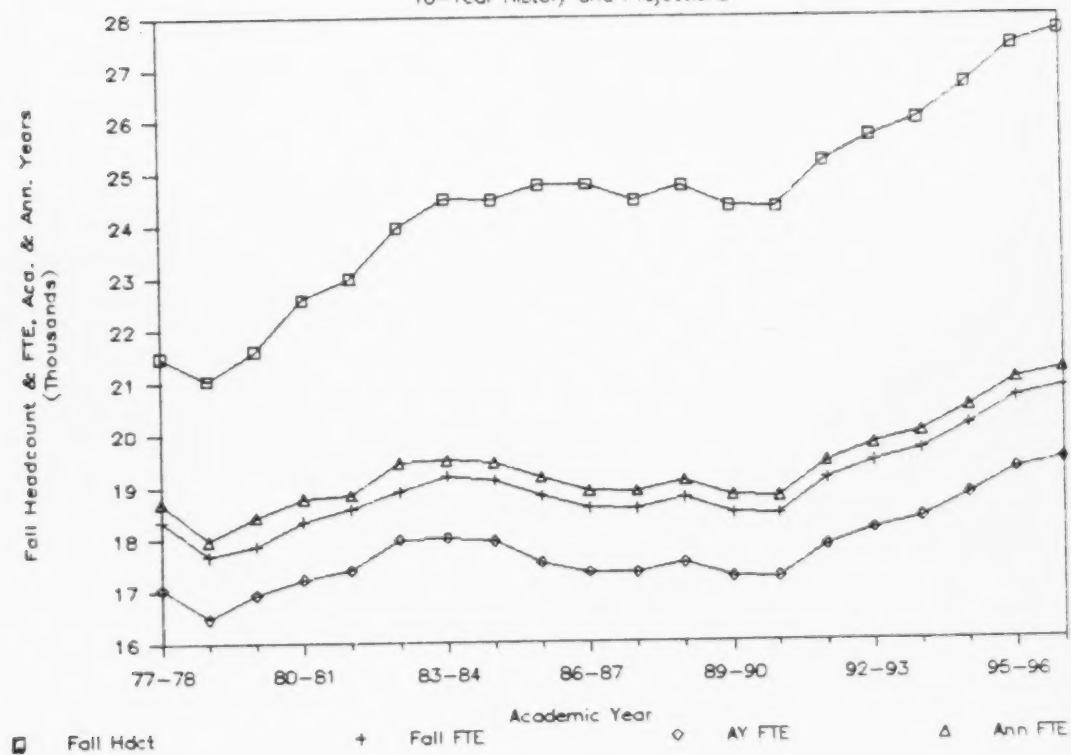


TABLE 3

LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- University of Utah --
Medical School

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	335	58	393	335	58	393	335	58	393	335	58	393
78-79	330	69	399	330	69	399	330	69	399	330	69	399
79-80	317	72	389	317	72	389	317	72	389	317	72	389
80-81	327	61	388	327	61	388	327	61	388	327	61	388
81-82	326	71	397	326	71	397	326	71	397	326	71	397
82-83	333	68	401	333	68	401	333	68	401	333	68	401
83-84	342	63	405	342	63	405	342	63	405	342	63	405
84-85	333	63	396	333	63	396	333	63	396	333	63	396
85-86	332	63	395	332	63	395	332	63	395	332	63	395
86-87	325	64	389	325	64	389	325	64	389	325	64	389

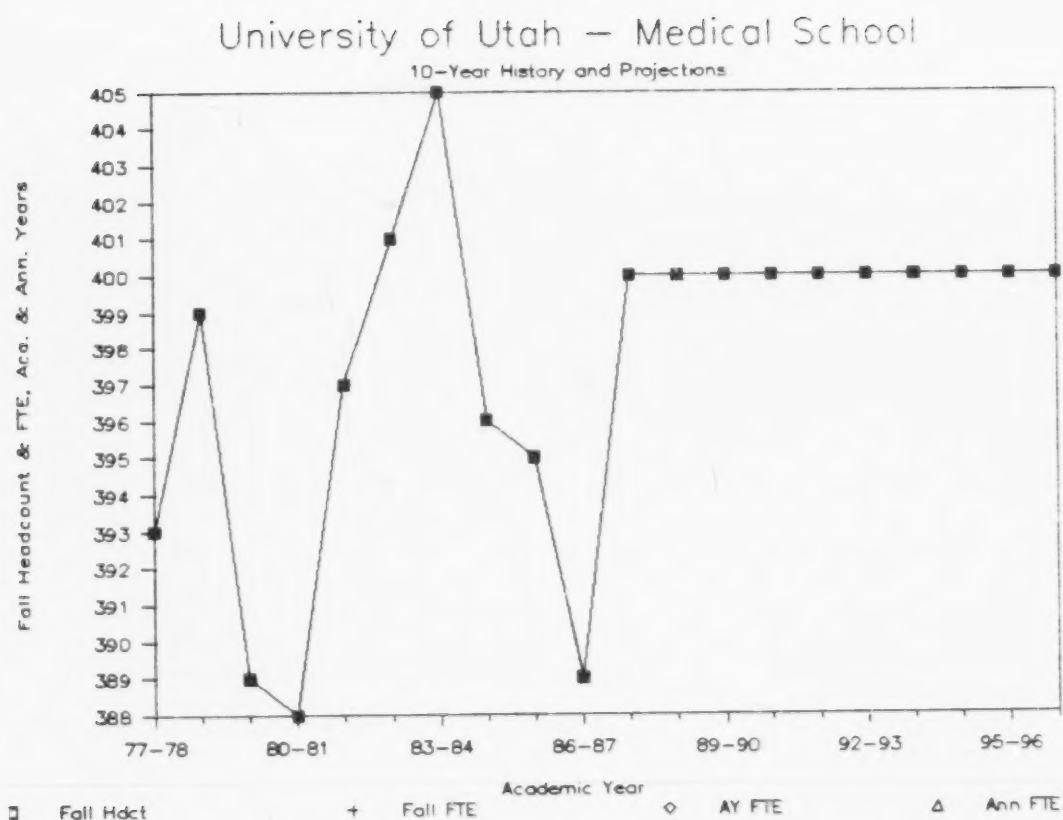
MANAGEMENT TARGET FOR 1987-88

87-88										Target	400
87-88	332	68	400	332	68	400				Rev. Est.	400
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	335	65	400	335	65	400	335	65	400	335	65	400
88-89	335	65	400	335	65	400	335	65	400	335	65	400
89-90	335	65	400	335	65	400	335	65	400	335	65	400
90-91	335	65	400	335	65	400	335	65	400	335	65	400
91-92	335	65	400	335	65	400	335	65	400	335	65	400
92-93	335	65	400	335	65	400	335	65	400	335	65	400
93-94	335	65	400	335	65	400	335	65	400	335	65	400
94-95	335	65	400	335	65	400	335	65	400	335	65	400
95-96	335	65	400	335	65	400	335	65	400	335	65	400
96-97	335	65	400	335	65	400	335	65	400	335	65	400

Figure 3



LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- University of Utah --
Total Institution

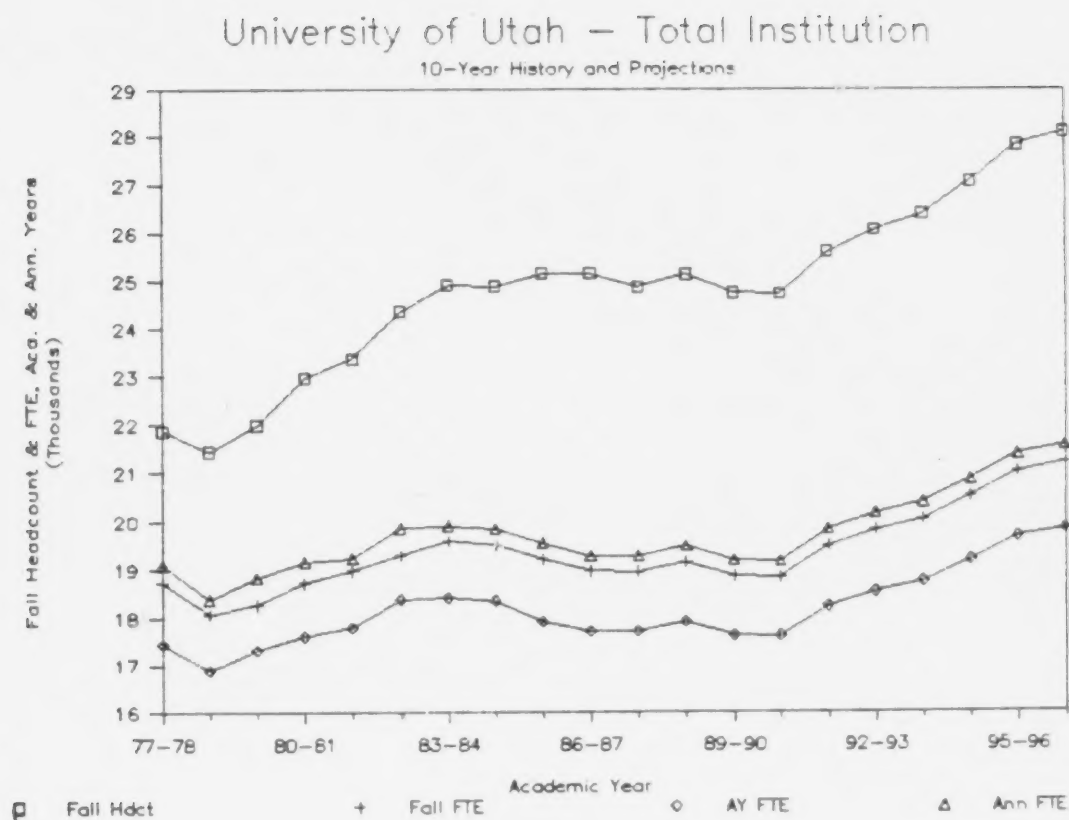
Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	18,762	3,118	21,880	15,648	3,083	18,731	14,575	2,869	17,443	15,987	3,106	19,092
78-79	18,431	3,013	21,444	15,095	2,979	18,074	14,102	2,774	16,876	15,394	2,980	18,374
79-80	19,059	2,933	21,992	15,405	2,858	18,263	14,690	2,634	17,324	15,966	2,853	18,819
80-81	20,449	2,521	22,970	16,336	2,383	18,719	15,418	2,196	17,614	16,778	2,378	19,156
81-82	20,898	2,475	23,373	16,693	2,272	18,965	15,758	2,037	17,795	17,049	2,181	19,230
82-83	22,068	2,296	24,364	17,200	2,096	19,296	16,450	1,933	18,383	17,771	2,084	19,855
83-84	22,652	2,259	24,911	17,530	2,060	19,590	16,483	1,934	18,417	17,803	2,094	19,897
84-85	22,759	2,127	24,886	17,610	1,894	19,504	16,567	1,786	18,353	17,919	1,922	19,841
85-86	22,899	2,261	25,160	17,331	1,876	19,207	16,157	1,765	17,922	17,589	1,959	19,548
86-87	22,886	2,276	25,162	17,080	1,875	18,955	15,948	1,776	17,724	17,333	1,948	19,281

MANAGEMENT TARGET FOR 1987-88

87-88										Target	19,490
87-88	22,169	2,442	24,611	16,925	2,057	18,982				Rev. Est.	19,392
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	22,286	2,518	24,804	17,068	1,882	18,950	15,949	1,777	17,726	17,329	1,951	19,280
88-89	22,883	2,260	25,143	17,264	1,892	19,157	16,133	1,787	17,919	17,529	1,961	19,490
89-90	22,492	2,259	24,751	16,971	1,890	18,861	15,859	1,785	17,644	17,230	1,960	19,190
90-91	22,468	2,257	24,725	16,953	1,889	18,842	15,842	1,784	17,625	17,212	1,958	19,170
91-92	23,345	2,258	25,604	17,612	1,890	19,501	16,456	1,785	18,241	17,881	1,959	19,840
92-93	23,815	2,258	26,073	17,964	1,862	19,827	16,786	1,759	18,544	18,239	1,931	20,170
93-94	24,147	2,258	26,405	18,214	1,841	20,055	17,018	1,739	18,757	18,492	1,909	20,401
94-95	24,830	2,258	27,088	18,726	1,799	20,525	17,497	1,699	19,196	19,013	1,865	20,878
95-96	25,577	2,258	27,835	19,287	1,756	21,043	18,020	1,658	19,678	19,583	1,820	21,403
96-97	25,850	2,258	28,108	19,492	1,735	21,227	18,211	1,639	19,850	19,790	1,799	21,589



LBC:ENRLMOB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- Utah State University --
Main Campus Only (a)

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	5,980	3,456	9,436	5,710	3,575	9,285	5,339	3,379	8,718	6,068	3,379	9,447
78-79	6,004	3,224	9,228	5,570	3,243	8,813	5,161	3,022	8,183	5,861	3,022	8,883
79-80	6,192	3,074	9,266	5,872	3,110	8,982	5,612	2,947	8,559	6,323	2,947	9,270
80-81	6,854	3,085	9,939	6,417	3,143	9,560	6,261	2,982	9,243	7,058	2,982	10,040
81-82	7,289	3,001	10,290	6,714	2,894	9,608	6,442	2,752	9,194	7,284	2,752	10,036
82-83	8,246	2,866	11,112	7,094	2,649	9,743	6,914	2,489	9,403	7,739	2,489	10,228
83-84	10,505	2,673	13,178	7,952	2,400	10,352	7,456	2,198	9,654	8,462	2,198	10,660
84-85	10,147	2,400	12,547	7,692	2,120	9,812	7,399	1,961	9,360	8,369	1,961	10,330
85-86	10,225	2,145	12,370	7,607	1,792	9,399	7,406	1,616	9,022	8,355	1,616	9,971
86-87	10,555	2,000	12,555	7,744	1,687	9,431	7,379	1,573	8,952	8,401	1,573	9,974

MANAGEMENT TARGET FOR 1987-88

87-88										Target	10,050
87-88	10,940	1,947	12,887	7,776	1,600	9,376				Rev. Est.	10,004
88-89										Target	

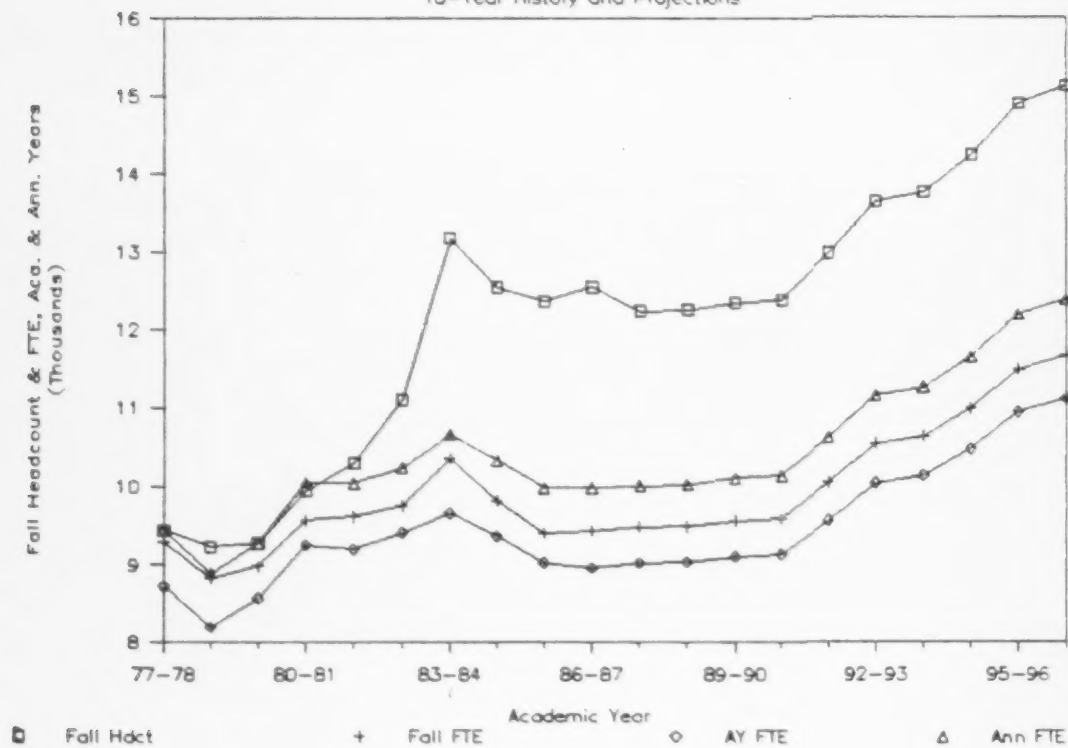
ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	10,365	1,872	12,237	7,893	1,586	9,479	7,557	1,461	9,018	8,539	1,461	10,000
88-89	10,477	1,779	12,256	7,978	1,508	9,486	7,638	1,389	9,027	8,631	1,389	10,020
89-90	10,602	1,750	12,352	8,073	1,483	9,556	7,729	1,366	9,095	8,734	1,366	10,100
90-91	10,638	1,751	12,388	8,100	1,484	9,584	7,756	1,366	9,122	8,764	1,366	10,130
91-92	11,232	1,751	12,983	8,553	1,484	10,037	8,189	1,366	9,556	9,254	1,366	10,620
92-93	11,888	1,751	13,638	9,052	1,484	10,536	8,667	1,366	10,033	9,794	1,366	11,160
93-94	12,009	1,751	13,760	9,144	1,484	10,628	8,756	1,366	10,122	9,894	1,366	11,260
94-95	12,482	1,751	14,233	9,505	1,484	10,989	9,100	1,367	10,467	10,283	1,367	11,650
95-96	13,138	1,751	14,889	10,004	1,484	11,488	9,578	1,367	10,945	10,823	1,367	12,190
96-97	13,369	1,751	15,119	10,180	1,484	11,663	9,747	1,366	11,113	11,014	1,366	12,380

a) Main Campus includes Cooperative Masters of Ed w/ SUSC

Utah State University — Main Campus *

10-Year History and Projections



*Main Campus includes Cooperative Masters of Education with SUSC

LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- Utah State University --
Southeastern Utah Center only

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	141	0	141	51	0	51	58	0	58	65	0	65
78-79	202	0	202	60	0	60	49	0	49	57	0	57
79-80	193	0	193	59	0	59	58	0	58	67	0	67
80-81	205	0	205	59	0	59	60	0	60	67	0	67
81-82	195	0	195	49	0	49	51	0	51	61	0	61
82-83	209	0	209	59	0	59	62	0	62	67	0	67
83-84	196	0	196	70	0	70	73	0	73	74	0	74
84-85	184	0	184	85	0	85	80	0	80	84	0	84
85-86	247	0	247	90	0	90	78	0	78	82	0	82
86-87	272	0	272	97	0	97	78	0	78	85	0	85

MANAGEMENT TARGET FOR 1987-88

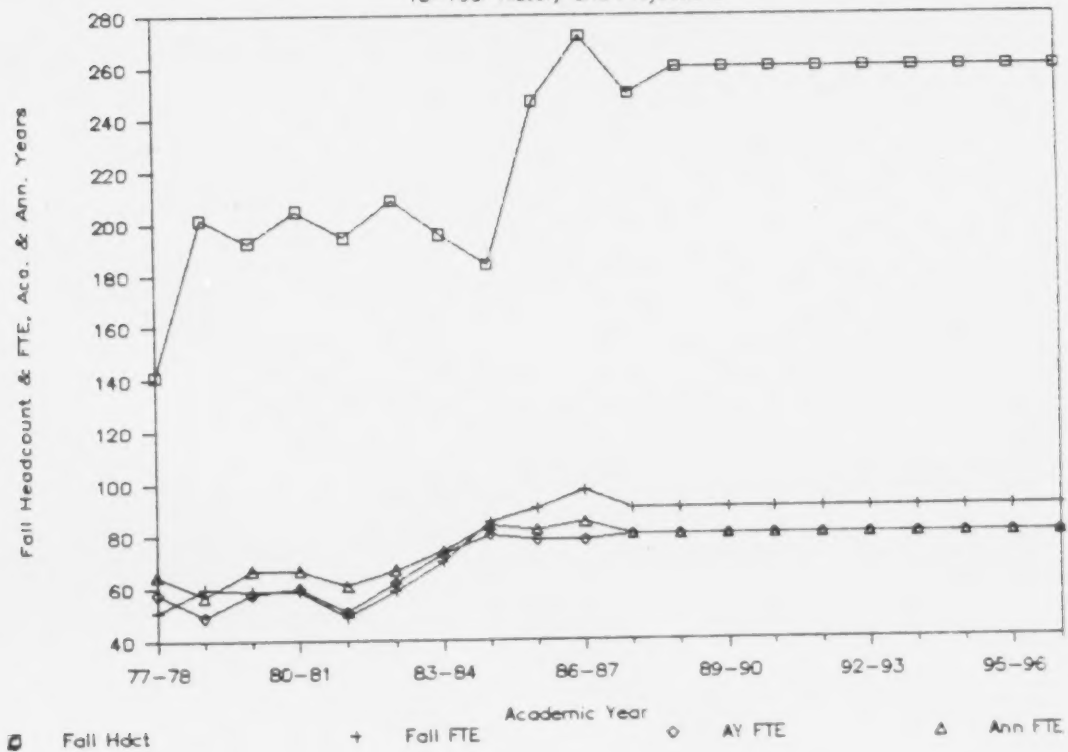
87-88										Target		50
87-88	291	0	291	81	0	81				Rev. Est.		89
88-89										Target		

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	250	0	250	90	0	90	80	0	80	80	0	80
88-89	260	0	260	90	0	90	80	0	80	80	0	80
89-90	260	0	260	90	0	90	80	0	80	80	0	80
90-91	260	0	260	90	0	90	80	0	80	80	0	80
91-92	260	0	260	90	0	90	80	0	80	80	0	80
92-93	260	0	260	90	0	90	80	0	80	80	0	80
93-94	260	0	260	90	0	90	80	0	80	80	0	80
94-95	260	0	260	90	0	90	80	0	80	80	0	80
95-96	260	0	260	90	0	90	80	0	80	80	0	80
96-97	260	0	260	90	0	90	80	0	80	80	0	80

Utah State University—Southeastern Utah

10-Year History and Projections



LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- Utah State University --
Uintah Center only

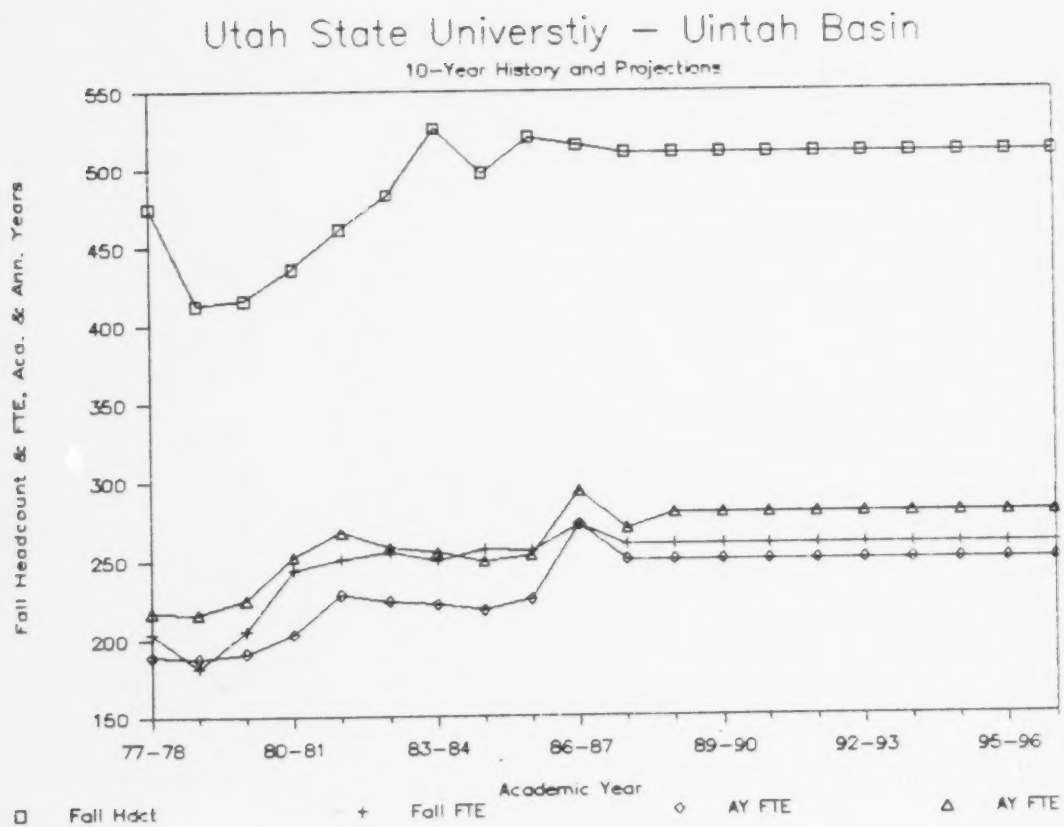
Year	Fall Headcount			Fall FTE			Academic Year			Annualized year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	475	0	475	204	0	204	189	0	189	217	0	217
78-79	413	0	413	182	0	182	188	0	188	216	0	216
79-80	416	0	416	205	0	205	191	0	191	225	0	225
80-81	436	0	436	244	0	244	203	0	203	252	0	252
81-82	461	0	461	251	0	251	228	0	228	268	0	268
82-83	483	0	483	255	0	255	224	0	224	258	0	258
83-84	526	0	526	250	0	250	222	0	222	255	0	255
84-85	497	0	497	257	0	257	218	0	218	249	0	249
85-86	520	0	520	256	0	256	225	0	225	253	0	253
86-87	515	0	515	272	0	272	273	0	273	294	0	294

MANAGEMENT TARGET FOR 1987-88

87-88										Target		210
87-88	628	6	634	315	4	319				Rev. Est.		304
88-89										Target		

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	510	0	510	260	0	260	250	0	250	270	0	270
88-89	510	0	510	260	0	260	250	0	250	280	0	280
89-90	510	0	510	260	0	260	250	0	250	280	0	280
90-91	510	0	510	260	0	260	250	0	250	280	0	280
91-92	510	0	510	260	0	260	250	0	250	280	0	280
92-93	510	0	510	260	0	260	250	0	250	280	0	280
93-94	510	0	510	260	0	260	250	0	250	280	0	280
94-95	510	0	510	260	0	260	250	0	250	280	0	280
95-96	510	0	510	260	0	260	250	0	250	280	0	280
96-97	510	0	510	260	0	260	250	0	250	280	0	280



LBC:ENRLMOB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Projections from 1977-78 to 1996-97

-- Utah State University --
Total Institution

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	6,596	3,456	10,052	5,965	3,575	9,540	5,586	3,379	8,965	6,350	3,379	9,729
78-79	6,619	3,224	9,843	5,812	3,243	9,055	5,398	3,022	8,420	6,134	3,022	9,156
79-80	6,801	3,074	9,875	6,136	3,110	9,246	5,861	2,947	8,808	6,615	2,947	9,562
80-81	7,495	3,085	10,580	6,720	3,143	9,863	6,524	2,982	9,506	7,377	2,982	10,359
81-82	7,945	3,001	10,946	7,014	2,894	9,908	6,721	2,752	9,473	7,613	2,752	10,365
82-83	8,938	2,866	11,804	7,408	2,649	10,057	7,200	2,489	9,689	8,064	2,489	10,553
83-84	11,227	2,673	13,900	8,272	2,400	10,672	7,751	2,198	9,949	8,791	2,198	10,989
84-85	10,828	2,400	13,228	8,034	2,120	10,154	7,697	1,961	9,658	8,702	1,961	10,663
85-86	10,992	2,145	13,137	7,953	1,792	9,745	7,709	1,616	9,325	8,690	1,616	10,306
86-87	11,342	2,000	13,342	8,113	1,687	9,800	7,730	1,573	9,303	8,780	1,573	10,353

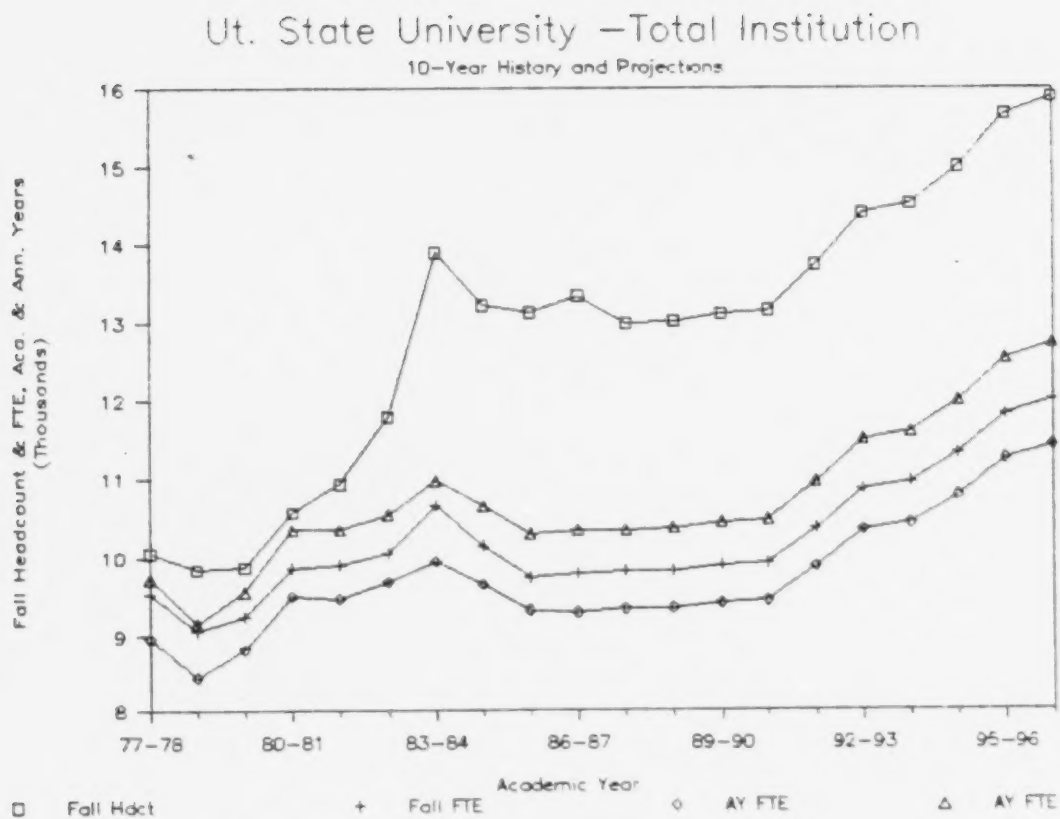
MANAGEMENT TARGET FOR 1987-88

87-88										Target	10,310
87-88	11,968	1,953	13,921	8,209	1,604	9,813				Rev. Est.	10,397
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	11,125	1,872	12,997	8,243	1,586	9,829	7,887	1,461	9,348	8,889	1,461	10,350
88-89	11,247	1,779	13,026	8,328	1,508	9,836	7,968	1,389	9,357	8,991	1,389	10,380
89-90	11,372	1,750	13,122	8,423	1,483	9,906	8,059	1,366	9,425	9,094	1,366	10,460
90-91	11,408	1,751	13,158	8,450	1,484	9,934	8,086	1,366	9,452	9,124	1,366	10,490
91-92	12,002	1,751	13,753	8,903	1,484	10,387	8,519	1,366	9,886	9,614	1,366	10,980
92-93	12,658	1,751	14,408	9,402	1,484	10,886	8,997	1,366	10,363	10,154	1,366	11,520
93-94	12,779	1,751	14,530	9,494	1,484	10,978	9,086	1,366	10,452	10,254	1,366	11,620
94-95	13,252	1,751	15,003	9,855	1,484	11,339	9,430	1,367	10,797	10,643	1,367	12,010
95-96	13,908	1,751	15,659	10,354	1,484	11,838	9,908	1,367	11,275	11,183	1,367	12,550
96-97	14,139	1,751	15,889	10,530	1,484	12,013	10,077	1,366	11,443	11,374	1,366	12,740

Figure 8



LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1976-77 to 1995-96

-- Weber State College --

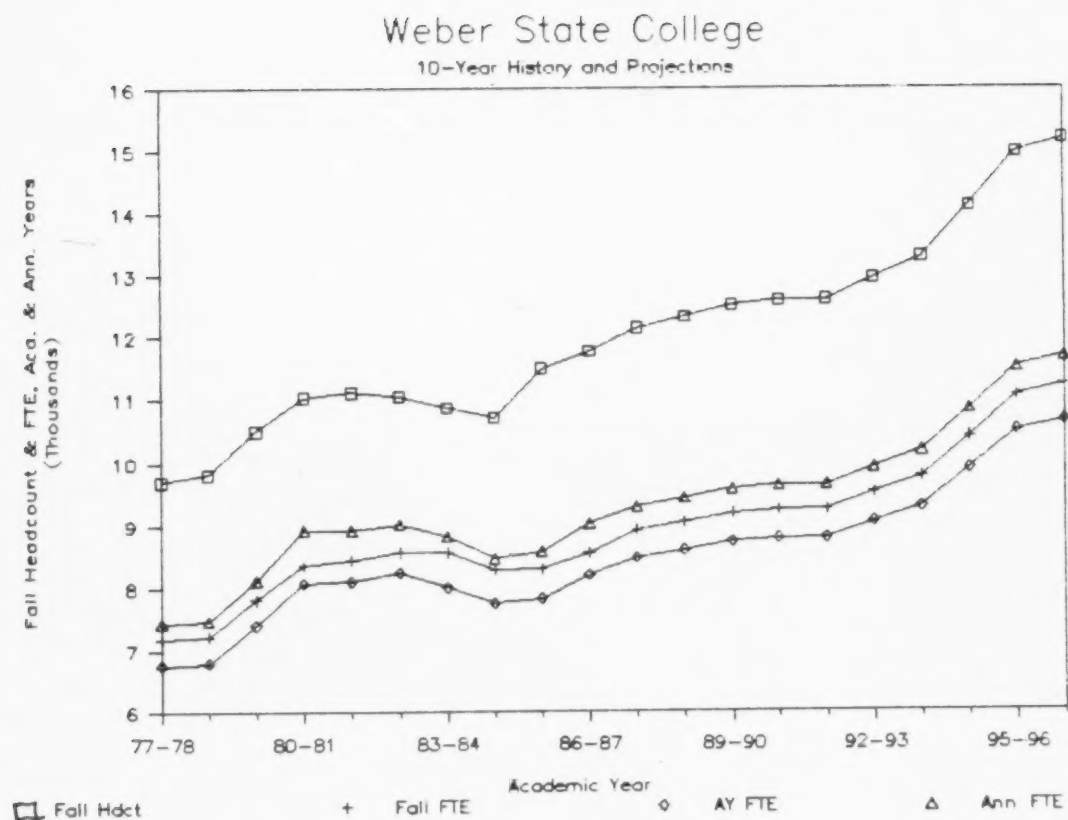
Year	Fall Headcount			Fall FTE			Academic Year			Annualized year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	9,161	534	9,695	6,688	507	7,195	6,268	488	6,756	6,931	519	7,449
78-79	9,082	730	9,812	6,526	709	7,235	6,110	681	6,791	6,741	739	7,480
79-80	9,664	840	10,504	6,955	865	7,820	6,631	782	7,413	7,255	861	8,116
80-81	10,212	822	11,034	7,507	850	8,357	7,284	787	8,071	8,018	901	8,919
81-82	10,353	766	11,119	7,654	789	8,443	7,359	746	8,105	8,086	838	8,924
82-83	10,347	701	11,048	7,863	703	8,566	7,592	656	8,248	8,255	755	9,010
83-84	10,199	672	10,871	7,918	651	8,569	7,415	599	8,014	8,126	698	8,822
84-85	10,074	643	10,717	7,684	603	8,287	7,209	547	7,756	7,851	616	8,467
85-86	10,830	659	11,489	7,755	543	8,298	7,338	488	7,826	8,023	556	8,579
86-87	11,205	572	11,777	8,072	481	8,553	7,764	445	8,209	8,520	507	9,027

MANAGEMENT TARGET FOR 1987-88

87-88										Target	8,930
87-88	11,398	604	12,002	8,388	458	8,846				Rev. Est.	9,239
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	11,610	535	12,145	8,464	456	8,920	8,063	417	8,480	8,826	474	9,300
88-89	11,791	539	12,329	8,585	458	9,043	8,179	418	8,597	8,954	476	9,430
89-90	11,984	531	12,516	8,736	453	9,188	8,322	414	8,735	9,110	470	9,580
90-91	12,059	532	12,591	8,793	453	9,246	8,376	414	8,790	9,169	471	9,640
91-92	12,073	532	12,605	8,803	453	9,256	8,386	414	8,799	9,179	471	9,650
92-93	12,424	534	12,958	9,071	455	9,526	8,639	416	9,055	9,456	473	9,929
93-94	12,758	537	13,294	9,324	457	9,782	8,880	418	9,298	9,719	475	10,194
94-95	13,591	541	14,132	9,958	461	10,419	9,481	421	9,902	10,375	479	10,854
95-96	14,431	546	14,977	10,598	465	11,062	10,087	425	10,512	11,037	483	11,520
96-97	14,646	550	15,196	10,761	468	11,229	10,243	428	10,671	11,206	487	11,693



LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1976-77 to 1995-96

-- Southern Utah State College --

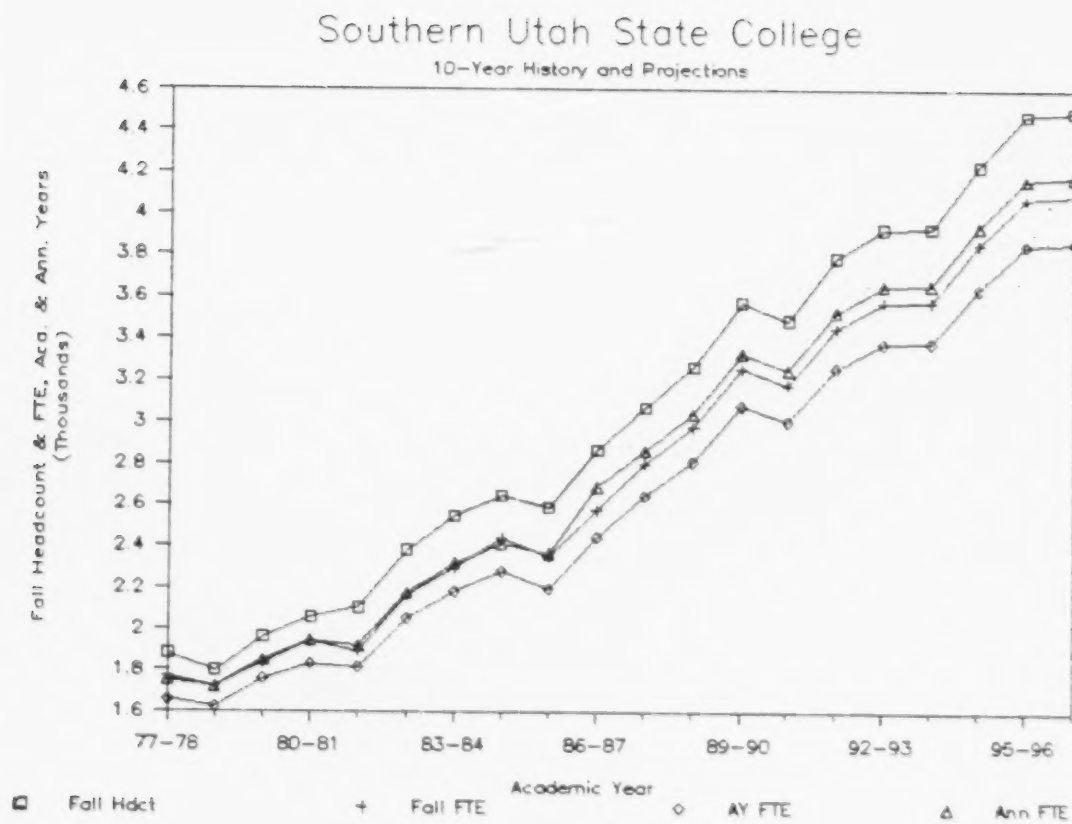
Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	1,518	366	1,884	1,393	375	1,768	1,309	346	1,655	1,388	361	1,750
78-79	1,464	334	1,798	1,378	344	1,722	1,308	314	1,622	1,385	334	1,719
79-80	1,651	315	1,966	1,520	314	1,834	1,471	287	1,758	1,548	305	1,853
80-81	1,788	270	2,058	1,670	274	1,944	1,576	256	1,832	1,672	276	1,948
81-82	1,866	240	2,106	1,656	240	1,896	1,614	202	1,816	1,697	224	1,922
82-83	2,140	238	2,378	1,934	233	2,167	1,842	212	2,054	1,937	236	2,173
83-84	2,344	199	2,543	2,095	201	2,296	1,993	187	2,180	2,105	210	2,315
84-85	2,422	220	2,642	2,218	220	2,438	2,085	193	2,278	2,197	213	2,410
85-86	2,394	191	2,585	2,150	198	2,348	2,025	168	2,193	2,175	186	2,361
86-87	2,676	189	2,865	2,382	189	2,571	2,270	172	2,442	2,484	201	2,685

MANAGEMENT TARGET FOR 1987-88

87-88										Target	2,781
87-88	2,731	183	2,914	2,504	181	2,685				Rev. Est.	2,520
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	2,879	190	3,069	2,608	189	2,798	2,470	171	2,641	2,670	190	2,860
88-89	3,073	190	3,263	2,785	189	2,974	2,637	170	2,808	2,851	189	3,040
89-90	3,386	190	3,576	3,068	189	3,257	2,906	170	3,076	3,141	189	3,330
90-91	3,300	190	3,489	2,990	189	3,179	2,832	170	3,002	3,061	189	3,250
91-92	3,601	190	3,791	3,263	189	3,452	3,091	170	3,261	3,341	189	3,530
92-93	3,735	191	3,926	3,385	190	3,574	3,205	171	3,377	3,465	190	3,655
93-94	3,740	192	3,931	3,389	191	3,579	3,209	172	3,381	3,469	191	3,660
94-95	4,041	193	4,234	3,662	192	3,854	3,468	173	3,641	3,749	192	3,941
95-96	4,283	194	4,478	3,881	194	4,075	3,676	174	3,850	3,973	194	4,167
96-97	4,298	196	4,494	3,895	195	4,089	3,688	175	3,864	3,987	195	4,182



LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1976-77 to 1995-96

-- Snow College --

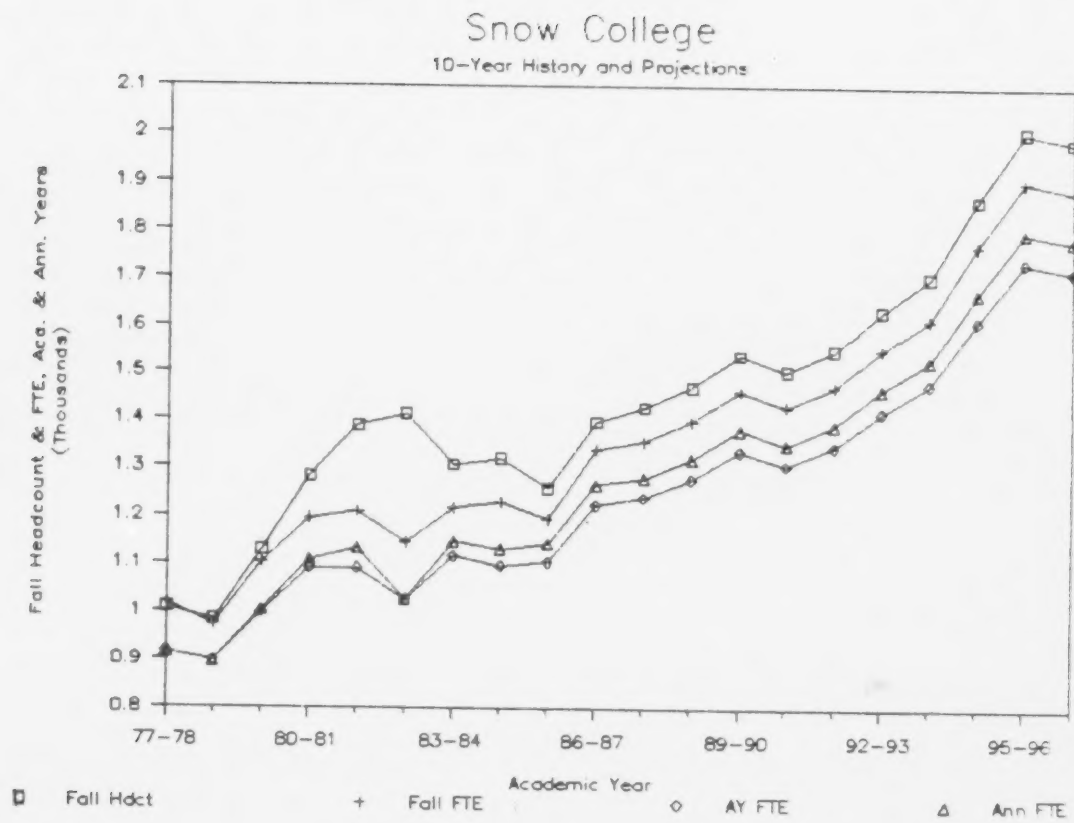
Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	857	151	1,008	860	158	1,018	784	131	915	784	131	915
78-79	842	141	983	835	138	973	778	119	897	778	119	897
79-80	946	181	1,127	943	160	1,103	835	163	998	836	166	1,002
80-81	1,071	212	1,283	979	216	1,195	886	204	1,090	893	215	1,108
81-82	1,179	209	1,388	989	220	1,209	887	203	1,090	906	226	1,132
82-83	1,230	181	1,411	961	182	1,143	878	147	1,025	878	147	1,025
83-84	1,128	178	1,306	1,038	178	1,216	969	147	1,116	985	161	1,146
84-85	1,174	145	1,319	1,079	150	1,229	968	127	1,095	969	141	1,110
85-86	1,096	163	1,259	1,028	166	1,194	962	142	1,104	968	154	1,122
86-87	1,239	157	1,396	1,176	164	1,340	1,078	146	1,223	1,112	153	1,265

MANAGEMENT TARGET FOR 1987-88

87-88										Target	1,255
87-88	1,188	181	1,369	1,126	188	1,314				Rev. Est.	1,180
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	1,269	156	1,426	1,194	162	1,355	1,098	141	1,239	1,129	151	1,280
88-89	1,312	158	1,471	1,234	164	1,398	1,135	142	1,277	1,167	153	1,320
89-90	1,381	158	1,538	1,298	163	1,461	1,194	142	1,336	1,228	152	1,380
90-91	1,346	158	1,504	1,266	163	1,429	1,164	142	1,306	1,198	152	1,350
91-92	1,392	157	1,549	1,309	163	1,472	1,204	142	1,346	1,238	152	1,390
92-93	1,474	159	1,633	1,386	165	1,551	1,275	142	1,417	1,311	154	1,465
93-94	1,543	160	1,703	1,451	166	1,617	1,334	142	1,476	1,372	155	1,527
94-95	1,702	163	1,865	1,600	168	1,769	1,472	142	1,614	1,514	157	1,671
95-96	1,842	165	2,007	1,733	171	1,903	1,593	142	1,735	1,639	159	1,798
96-97	1,821	166	1,987	1,712	172	1,884	1,575	142	1,717	1,620	160	1,780



LBC:ENRLMDB1/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1977-78 to 1996-97

--Dixie College --

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	1,096	296	1,392	901	300	1,201	847	268	1,115	868	281	1,148
78-79	1,162	312	1,474	892	300	1,192	801	266	1,067	819	273	1,092
79-80	1,364	225	1,589	950	225	1,175	910	211	1,121	924	217	1,141
80-81	1,533	257	1,790	1,201	256	1,457	1,088	228	1,316	1,096	228	1,325
81-82	1,672	232	1,904	1,288	233	1,521	1,181	199	1,380	1,181	199	1,380
82-83	1,800	210	2,010	1,417	217	1,634	1,249	187	1,436	1,249	187	1,436
83-84	1,694	171	1,865	1,404	178	1,582	1,277	160	1,437	1,289	160	1,449
84-85	1,728	176	1,904	1,408	175	1,583	1,308	156	1,464	1,324	159	1,483
85-86	2,025	207	2,232	1,533	204	1,737	1,427	179	1,606	1,459	187	1,646
86-87	2,137	193	2,330	1,802	190	1,992	1,628	150	1,778	1,685	158	1,843

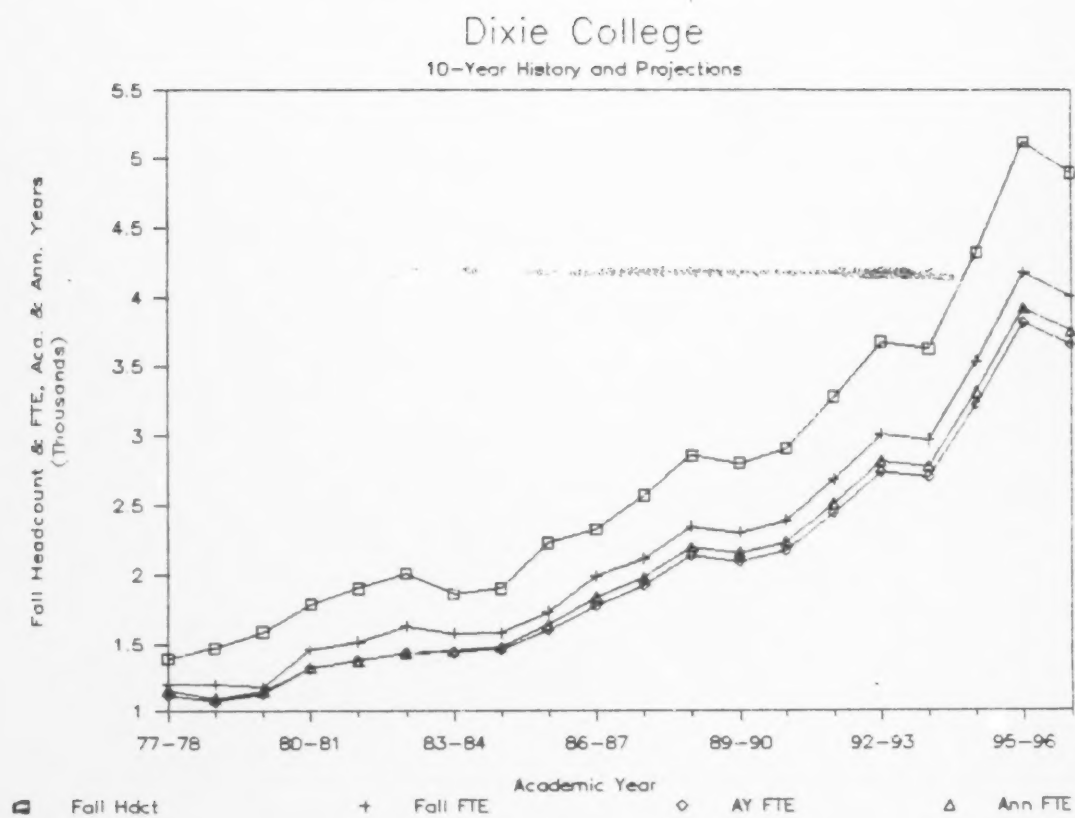
MANAGEMENT TARGET FOR 1987-88

87-88										Target	1,745
87-88	2,037	174	2,211	1,715	174	1,889				Rev. Est.	1,744
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND THE ENROLLMENT MANAGEMENT MODEL

87-88	2,377	195	2,572	1,925	192	2,117	1,765	161	1,925	1,812	168	1,980
88-89	2,663	196	2,860	2,157	194	2,351	1,977	162	2,140	2,031	169	2,200
89-90	2,612	196	2,808	2,115	193	2,308	1,939	161	2,101	1,992	168	2,160
90-91	2,717	195	2,912	2,200	193	2,393	2,017	161	2,178	2,072	168	2,240
91-92	3,084	195	3,280	2,498	193	2,690	2,290	161	2,451	2,352	168	2,520
92-93	3,482	197	3,679	2,820	194	3,014	2,585	163	2,748	2,655	170	2,825
93-94	3,432	197	3,630	2,779	195	2,974	2,548	163	2,711	2,617	170	2,787
94-95	4,131	199	4,330	3,345	196	3,541	3,067	164	3,231	3,150	171	3,321
95-96	4,926	200	5,126	3,989	197	4,186	3,657	165	3,822	3,756	172	3,928
96-97	4,705	201	4,905	3,810	198	4,008	3,493	166	3,658	3,587	173	3,760

Figure 12



LBC:ENRLMDB2/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1977-78 to 1996-97

--College of Eastern Utah--
(Main Campus)

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	880	39	919	605	36	641	540	42	582	557	44	600
78-79	938	31	969	583	29	612	525	33	558	546	34	580
79-80	803	48	851	575	47	622	512	44	556	530	45	575
80-81	1,059	44	1,103	631	50	681	586	43	629	610	44	654
81-82	1,099	35	1,134	727	39	766	633	33	666	682	34	716
82-83	1,061	46	1,107	715	45	760	696	35	731	719	36	755
83-84	1,011	63	1,074	734	69	803	733	44	777	784	45	829
84-85	1,060	53	1,113	848	54	902	790	40	830	866	41	907
85-86	1,079	53	1,132	817	54	871	804	44	848	861	44	905
86-87	1,320	83	1,403	897	82	979	890	48	939	952	49	1,001

MANAGEMENT TARGET FOR 1987-88

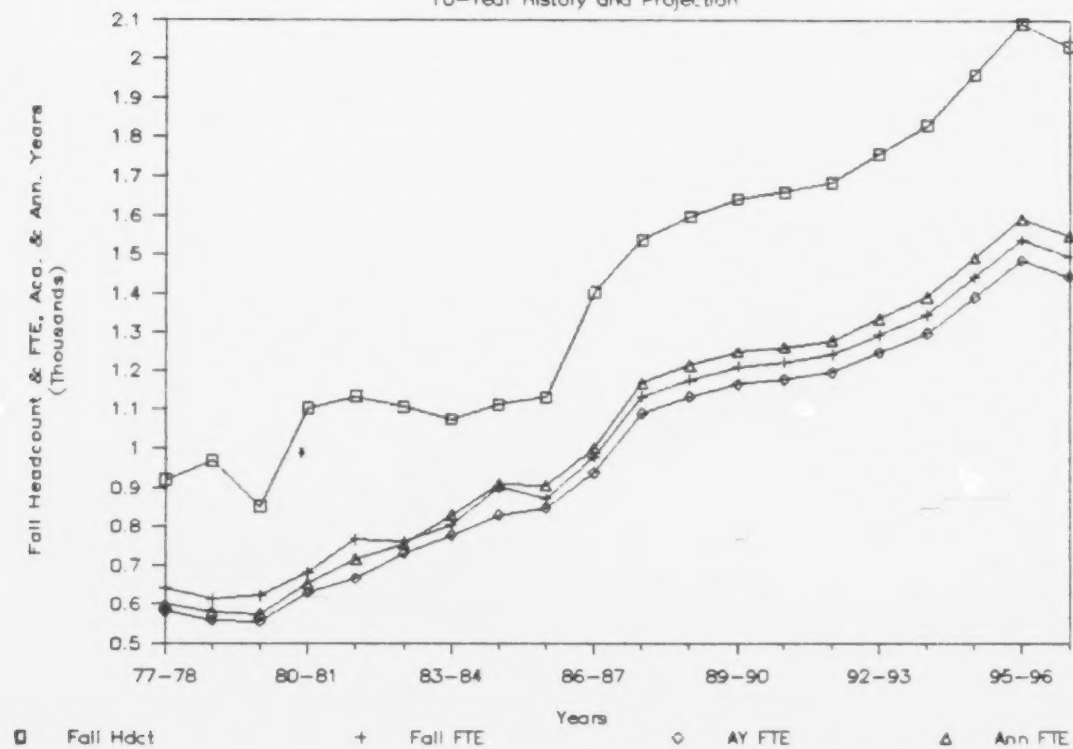
87-88										Target	960
87-88	1,807	68	1,875	1,040	65	1,105				Rev. Est.	1,003
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND AN ENROLLMENT MANAGEMENT MODEL

87-88	1,470	67	1,536	1,066	67	1,133	1,044	46	1,091	1,122	47	1,169
88-89	1,526	70	1,596	1,107	70	1,177	1,085	48	1,133	1,165	49	1,214
89-90	1,571	70	1,642	1,140	71	1,211	1,117	49	1,165	1,200	49	1,249
90-91	1,589	70	1,659	1,153	70	1,223	1,130	48	1,178	1,213	49	1,262
91-92	1,614	70	1,684	1,171	70	1,241	1,147	48	1,196	1,233	49	1,281
92-93	1,687	70	1,757	1,224	71	1,295	1,199	49	1,248	1,288	49	1,337
93-94	1,759	71	1,830	1,276	71	1,347	1,250	49	1,299	1,343	50	1,392
94-95	1,888	71	1,959	1,370	71	1,441	1,342	49	1,391	1,442	50	1,491
95-96	2,020	72	2,092	1,466	72	1,537	1,436	50	1,485	1,542	50	1,592
96-97	1,961	72	2,033	1,423	72	1,495	1,394	50	1,443	1,497	50	1,547

College of Eastern Utah—Main Campus

10-Year History and Projection



LBC:ENRLMDB2/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1977-78 to 1996-97

--College of Eastern Utah--
(San Juan Center)

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	66	0	66	39	0	39	49	0	49	49	0	49
78-79	106	0	106	75	0	75	81	0	81	80	0	80
79-80	99	0	99	54	0	54	36	0	36	50	0	50
80-81	115	0	115	69	0	69	68	0	68	99	0	99
81-82	156	0	156	97	0	97	95	0	95	113	0	113
82-83	191	0	191	114	0	114	150	0	150	167	0	167
83-84	283	2	285	192	1	193	210	0	211	236	0	236
84-85	299	0	299	219	0	219	228	0	228	255	0	255
85-86	239	0	239	188	0	188	217	0	217	236	0	236
86-87	368	0	368	289	0	289	268	0	268	308	0	308

MANAGEMENT TARGET FOR 1987-88

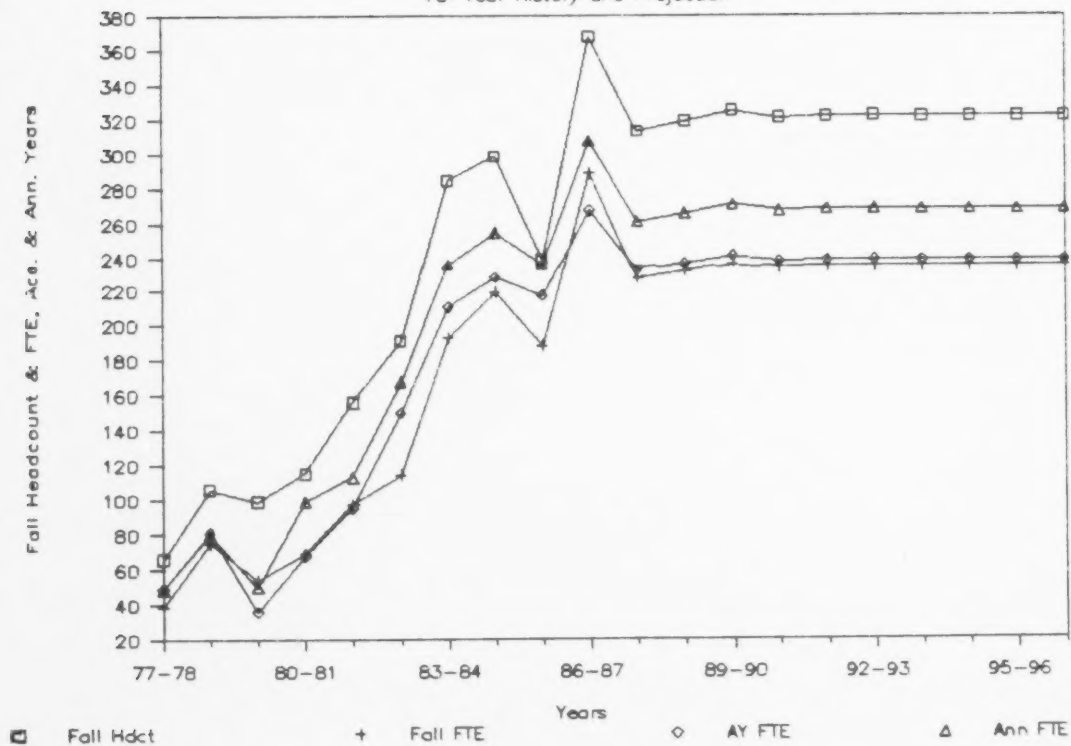
87-88										Target	250
87-88	272	0	272	191	0	191				Rev. Est.	273
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND AN ENROLLMENT MANAGEMENT MODEL

87-88	314	0	314	227	0	227	232	0	232	261	0	261
88-89	319	0	319	232	0	232	237	0	237	266	0	266
89-90	325	0	325	236	0	236	241	0	241	271	0	271
90-91	321	0	321	233	0	233	238	0	238	268	0	268
91-92	322	0	322	234	0	234	239	0	239	269	0	269
92-93	323	0	323	234	0	234	239	0	239	269	0	269
93-94	322	0	322	234	0	234	239	0	239	269	0	269
94-95	322	0	322	234	0	234	239	0	239	269	0	269
95-96	322	0	322	234	0	234	239	0	239	269	0	269
96-97	322	0	322	234	0	234	239	0	239	269	0	269

College of Eastern Utah—San Juan Center

10-Year History and Projection



LBC:ENRLMDB2/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1977-78 to 1996-97

--College of Eastern Utah--
(Total Institution)

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	946	39	985	644	36	680	589	43	631	606	44	649
78-79	1,044	31	1,075	658	29	687	606	33	639	626	34	660
79-80	902	48	950	629	47	676	548	44	592	580	45	625
80-81	1,174	44	1,218	700	50	750	654	43	697	709	44	753
81-82	1,255	35	1,290	824	39	863	728	33	761	795	34	829
82-83	1,252	46	1,298	829	45	874	846	35	881	886	36	922
83-84	1,294	65	1,359	926	70	996	943	44	988	1,020	45	1,065
84-85	1,359	53	1,412	1,067	54	1,121	1,018	40	1,058	1,121	41	1,162
85-86	1,318	53	1,371	1,005	54	1,059	1,021	44	1,065	1,097	44	1,141
86-87	1,688	83	1,771	1,186	82	1,268	1,158	48	1,206	1,260	49	1,309

MANAGEMENT TARGET FOR 1987-88

87-88										Target	1,210
87-88	2,079	68	2,147	1,231	65	1,296				Rev. Est.	1,276
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND AN ENROLLMENT MANAGEMENT MODEL

87-88	1,783	67	1,850	1,294	67	1,361	1,277	46	1,323	1,383	47	1,430
88-89	1,845	70	1,915	1,339	70	1,409	1,321	48	1,369	1,431	49	1,480
89-90	1,897	70	1,967	1,376	71	1,447	1,358	49	1,407	1,471	49	1,520
90-91	1,911	70	1,980	1,386	70	1,456	1,368	48	1,416	1,481	49	1,530
91-92	1,937	70	2,007	1,405	70	1,475	1,386	48	1,435	1,501	49	1,550
92-93	2,010	70	2,080	1,458	71	1,529	1,438	49	1,487	1,557	49	1,606
93-94	2,081	71	2,152	1,510	71	1,581	1,489	49	1,538	1,611	50	1,661
94-95	2,211	71	2,282	1,604	71	1,675	1,581	49	1,630	1,710	50	1,760
95-96	2,342	72	2,414	1,699	72	1,771	1,675	50	1,724	1,811	50	1,861
96-97	2,283	72	2,355	1,657	72	1,729	1,633	50	1,682	1,766	50	1,816

College of Eastern Utah — Total

10-Year History and Projection

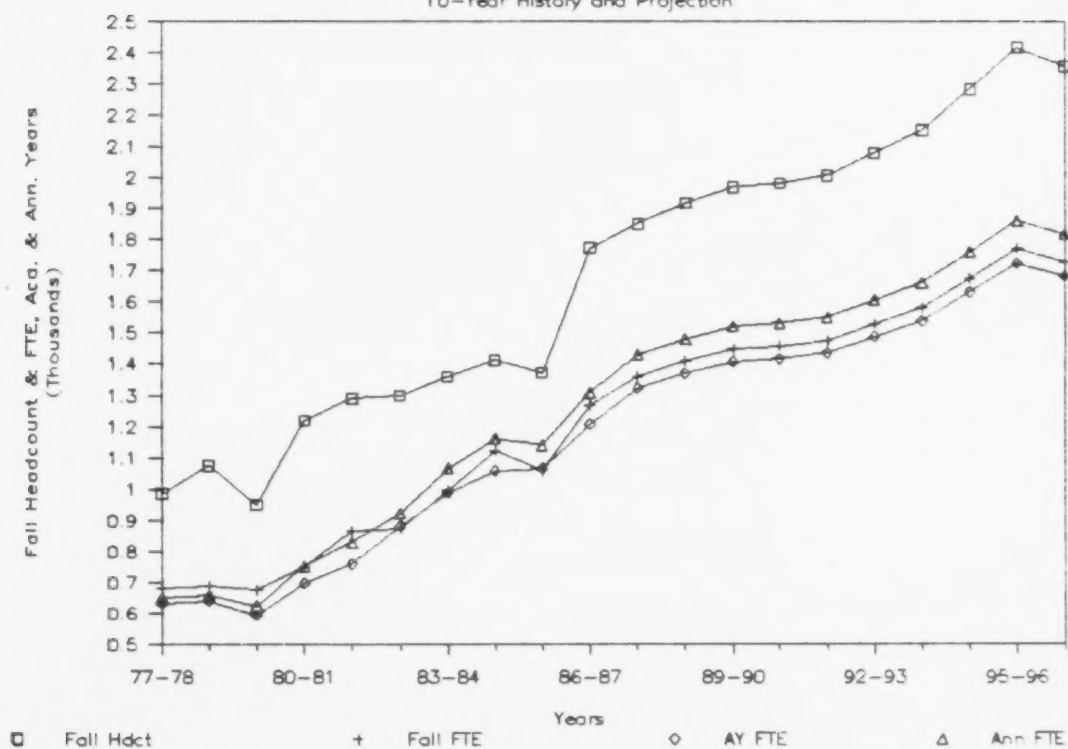


TABLE 16

LBC:ENRLMDB2/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1977-78 to 1996-97

--Utah Valley Community College--

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	3,398	395	3,793	2,462	434	2,896	2,244	416	2,660	2,413	450	2,863
78-79	3,473	517	3,990	2,333	536	2,869	2,150	493	2,643	2,354	543	2,897
79-80	3,520	610	4,130	2,557	655	3,212	2,403	570	2,973	2,614	636	3,250
80-81	3,984	618	4,602	3,037	641	3,678	3,000	549	3,549	3,238	602	3,840
81-82	4,324	617	4,941	3,537	589	4,126	3,461	518	3,979	3,778	571	4,349
82-83	4,966	627	5,593	4,134	634	4,768	3,994	566	4,560	4,402	633	5,035
83-84	5,473	620	6,093	4,611	629	5,240	4,228	539	4,767	4,662	610	5,272
84-85	5,184	634	5,818	4,263	578	4,841	4,018	518	4,536	4,377	570	4,947
85-86	5,365	648	6,013	4,314	572	4,886	3,998	465	4,463	4,367	532	4,899
86-87	5,882	610	6,492	4,612	536	5,148	4,369	433	4,802	4,704	502	5,206

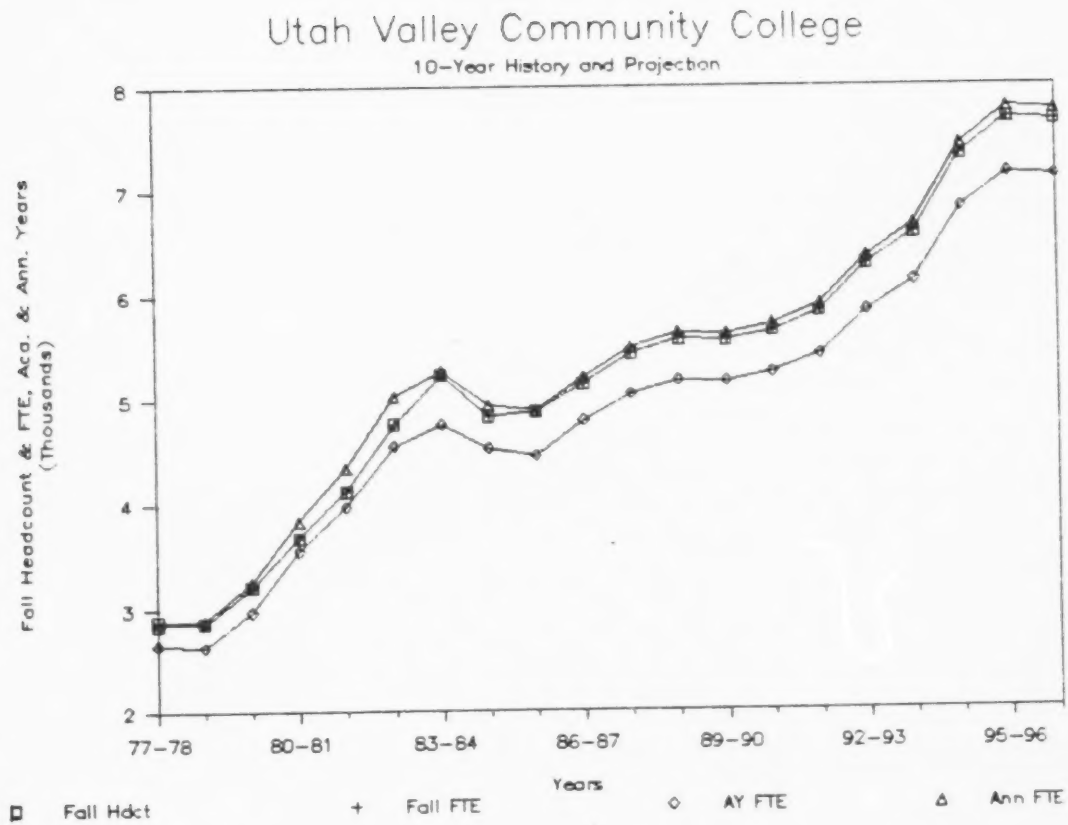
MANAGEMENT TARGET FOR 1987-88

87-88										Target	5,275
87-88	6,331	637	6,968	4,907	513	5,420				Rev. Est.	5,519
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND AN ENROLLMENT MANAGEMENT MODEL

87-88	6,168	589	6,757	4,917	521	5,438	4,620	430	5,050	5,008	492	5,500
88-89	6,341	589	6,929	5,054	521	5,576	4,750	430	5,179	5,148	492	5,640
89-90	6,329	588	6,917	5,045	521	5,566	4,740	430	5,170	5,138	492	5,630
90-91	6,440	588	7,028	5,133	521	5,654	4,824	429	5,253	5,229	491	5,720
91-92	6,674	588	7,262	5,320	521	5,841	4,999	429	5,428	5,419	491	5,910
92-93	7,229	593	7,822	5,763	525	6,288	5,415	433	5,848	5,870	495	6,365
93-94	7,602	595	8,198	6,060	527	6,587	5,695	434	6,129	6,173	497	6,670
94-95	8,536	601	9,137	6,804	532	7,337	6,394	439	6,833	6,931	502	7,433
95-96	8,963	607	9,569	7,144	537	7,682	6,714	443	7,156	7,277	507	7,784
96-97	8,930	609	9,540	7,119	540	7,658	6,689	445	7,134	7,251	509	7,760

Figure 16



LBC:ENRLMDB2/07-Jan-88

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History and Forecast from 1977-78 to 1996-97

Salt Lake Community College

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
77-78	6,331	132	6,463	3,843	136	3,979	3,478	121	3,600	3,837	137	3,974
78-79	6,359	128	6,487	3,584	133	3,717	3,299	137	3,436	3,670	144	3,814
79-80	5,722	126	5,848	3,638	139	3,777	3,336	136	3,472	3,721	149	3,870
80-81	5,853	84	5,937	3,901	89	3,990	3,687	92	3,779	4,040	115	4,155
81-82	6,313	70	6,383	4,088	73	4,161	4,033	66	4,099	4,507	66	4,573
82-83	7,445	63	7,508	4,933	61	4,994	4,619	52	4,671	5,273	66	5,339
83-84	7,998	62	8,060	5,147	47	5,194	4,849	37	4,886	5,471	47	5,518
84-85	8,242	47	8,289	5,280	37	5,317	4,943	33	4,976	5,520	43	5,563
85-86	8,243	64	8,307	5,402	53	5,455	5,058	46	5,104	5,666	54	5,720
86-87	8,756	59	8,815	5,511	43	5,554	5,168	43	5,211	5,788	57	5,845

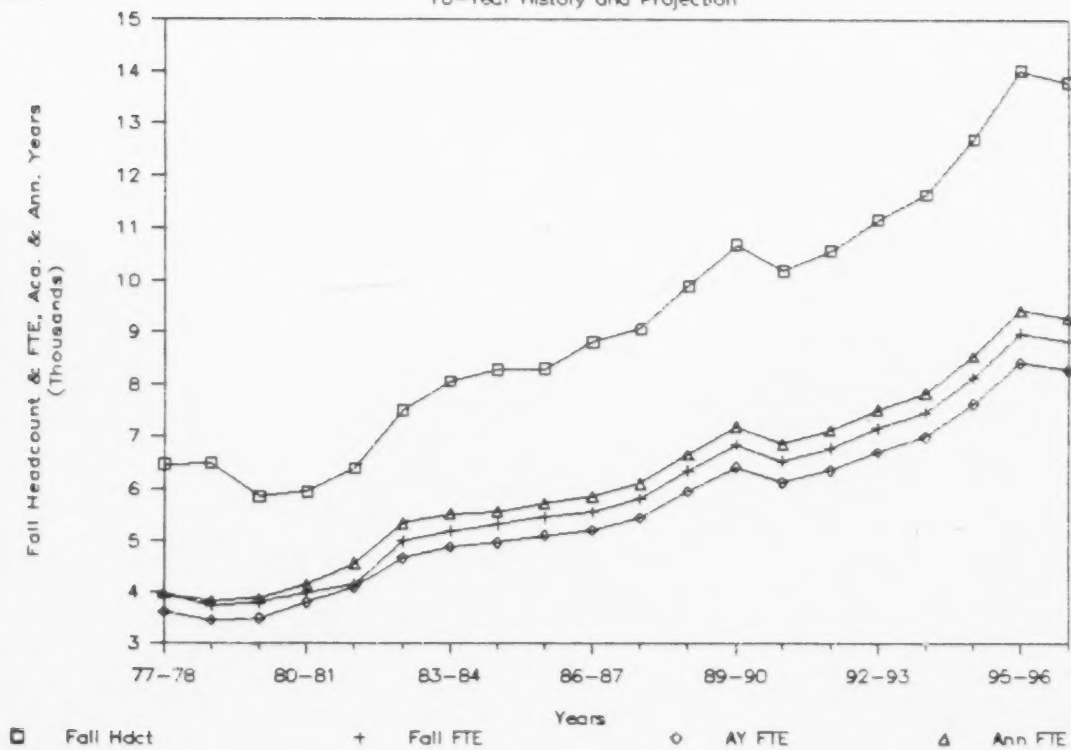
MANAGEMENT TARGET FOR 1987-88

87-88										Target	5,910
87-88	9,593	62	9,655	5,834	42	5,876				Rev. Est.	6,135
88-89										Target	

ENROLLMENT MARKET PROJECTIONS BASED ON AN ENROLLMENT DEMAND MODEL
AND AN ENROLLMENT MANAGEMENT MODEL

87-88	9,007	58	9,065	5,764	45	5,809	5,401	42	5,443	6,046	54	6,100
88-89	9,840	60	9,899	6,296	46	6,343	5,900	43	5,943	6,605	55	6,660
89-90	10,630	59	10,689	6,802	46	6,848	6,374	43	6,417	7,135	55	7,190
90-91	10,138	59	10,197	6,488	46	6,533	6,079	43	6,122	6,805	55	6,860
91-92	10,526	59	10,585	6,735	46	6,781	6,311	43	6,354	7,065	55	7,120
92-93	11,112	60	11,173	7,111	47	7,158	6,663	44	6,707	7,459	56	7,515
93-94	11,598	61	11,659	7,422	48	7,469	6,954	45	6,999	7,785	57	7,842
94-95	12,652	63	12,715	8,096	49	8,145	7,586	46	7,632	8,492	59	8,551
95-96	13,971	65	14,036	8,940	50	8,990	8,377	47	8,424	9,378	60	9,438
96-97	13,734	66	13,800	8,788	51	8,839	8,235	48	8,283	9,219	61	9,280

Salt Lake Community College 10-Year History and Projection



UTAH SYSTEM OF HIGHER EDUCATION
FALL 1987 REPORT OF ENROLLMENTS IN SCH-GENERATING COURSES

Table 1

Head Count Enrollment

	Fall 1986 Actual			Fall 1987 Projected			Fall 1987 Actual			Fall 1987 Actual Difference From Fall 1986 Actual						Fall 1987 Actual Difference From Projected					
										Resident		Nonresident		Total		Resident		Nonresident		Total	
	Resident	Nonres	Total	Resident	Nonres	Total	Resident	Nonres	Total	Number	Pct	Number	Pct	Number	Pct	Number	Pct	Number	Pct	Number	Pct
University of Utah																					
Education and General	22,561	2,212	24,773	22,286	2,184	24,470	21,837	2,374	24,211	(724)	-3.21%	162	7.32%	(562)	-2.27%	(449)	-2.01%	190	8.70%	(259)	-1.06%
School of Medicine	325	64	389	324	76	400	332	68	400	7	2.15%	4	6.25%	11	2.83%	8	2.47%	(8)	-10.53%	0	0.00%
Regional Dental Ed Prog	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	22,886	2,276	25,162	22,610	2,260	24,870	22,169	2,442	24,611	(717)	-3.13%	166	7.29%	(551)	-2.19%	(441)	-1.95%	182	8.05%	(259)	-1.04%
Utah State University																					
Education and General	10,495	2,000	12,495	10,305	1,872	12,177	10,940	1,947	12,887	445	4.24%	(53)	-2.65%	392	3.14%	635	6.16%	75	4.01%	710	5.83%
Cooperative M Ed w/SUSC	60	0	60	60	0	60	109	0	109	49	81.67%	0	--	49	81.67%	49	81.67%	0	--	49	81.67%
SE Utah CE Center	272	0	272	250	0	250	291	0	291	19	6.99%	0	--	19	6.99%	41	16.40%	0	--	41	16.40%
Uintah Basin CE Center	515	0	515	510	0	510	628	6	634	113	21.94%	6	--	119	23.11%	118	23.14%	6	--	124	24.31%
TOTAL	11,342	2,000	13,342	11,125	1,872	12,997	11,968	1,953	13,921	626	5.52%	(47)	-2.35%	579	4.34%	843	7.58%	81	4.33%	924	7.11%
Weber State College																					
Education and General																					
plus all Coop Nursing	11,205	572	11,777	11,610	535	12,145	11,398	604	12,002	193	1.72%	32	5.59%	225	1.91%	(212)	-1.83%	69	12.90%	(143)	-1.18%
Southern Utah																					
State College	2,676	189	2,865	2,879	190	3,069	2,731	183	2,914	55	2.06%	(6)	-3.17%	49	1.71%	(148)	-5.14%	(7)	-3.68%	(155)	-5.05%
Snow College	1,239	157	1,396	1,269	156	1,425	1,188	181	1,369	(51)	-4.12%	24	15.29%	(27)	-1.93%	(81)	-6.38%	25	16.03%	(56)	-3.93%
Dixie College	2,137	193	2,330	2,377	195	2,572	2,037	174	2,211	(100)	-4.68%	(19)	-9.84%	(119)	-5.11%	(340)	-14.30%	(21)	-10.77%	(361)	-14.04%
College of Eastern Utah																					
Education and General	1,320	83	1,403	1,470	67	1,537	1,807	68	1,875	487	36.89%	(15)	-18.07%	472	33.64%	337	22.93%	1	1.49%	338	21.99%
San Juan Center	368	0	368	314	0	314	272	0	272	(96)	-26.09%	0	--	(96)	-26.09%	(42)	-13.38%	0	--	(42)	-13.38%
TOTAL	1,688	83	1,771	1,784	67	1,851	2,079	68	2,147	391	23.16%	(15)	-18.07%	376	21.23%	295	16.54%	1	1.49%	296	15.99%
Utah Valley																					
Community College	5,882	610	6,492	6,168	589	6,757	6,331	637	6,968	449	7.63%	27	4.43%	476	7.33%	163	2.64%	48	8.15%	211	3.12%
Salt Lake																					
Community College	8,756	59	8,815	9,007	58	9,065	9,593	62	9,655	837	9.56%	3	5.08%	840	9.53%	586	6.51%	4	6.90%	590	6.51%
TOTAL USHE W/OUT MEDICINE	67,486	6,075	73,561	68,505	5,846	74,351	69,162	6,236	75,398	1,676	2.48%	161	2.65%	1,837	2.50%	657	0.96%	390	6.67%	1,047	1.41%
TOTAL USHE WITH MEDICINE	67,811	6,139	73,950	68,829	5,922	74,751	69,494	6,304	75,798	1,683	2.48%	165	2.69%	1,848	2.50%	665	0.97%	382	6.45%	1,047	1.40%

UTAH SYSTEM OF HIGHER EDUCATION
FALL 1987 REPORT OF ENROLLMENTS IN SCH-GENERATING COURSES

Table 2

FTE Enrollment

	Fall 1986 Actual			Fall 1987 Projected			Fall 1987 Actual			Fall 1987 Actual Difference From Fall 1986 Actual						Fall 1987 Actual Difference From Projected					
										Resident		Nonresident		Total		Resident		Nonresident		Total	
	Resident	Nonres	Total	Resident	Nonres	Total	Resident	Nonres	Total	Number	Pct	Number	Pct	Number	Pct	Number	Pct	Number	Pct	Number	Pct
University of Utah																					
Education and General	16,755	1,811	18,566	16,733	1,817	18,550	16,593	1,989	18,582	(162)	-0.97%	178	9.83%	16	0.09%	(140)	-0.84%	172	9.47%	32	0.17%
School of Medicine	325	64	389	324	76	400	332	68	400	7	2.15%	4	6.25%	11	2.83%	8	2.47%	(8)	-10.53%	0	0.00%
Regional Dental Ed Prog	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	17,080	1,875	18,955	17,057	1,893	18,950	16,925	2,057	18,982	(155)	-0.91%	182	9.71%	27	0.14%	(132)	-0.77%	164	8.66%	32	0.17%
Utah State University																					
Education and General	7,722	1,687	9,409	7,871	1,586	9,457	7,776	1,600	9,376	54	0.70%	(87)	-5.16%	(33)	-0.35%	(95)	-1.21%	14	0.88%	(81)	-0.86%
Cooperative M Ed w/SUSC	22	0	22	22	0	22	37	0	37	15	68.18%	0	--	15	68.18%	15	68.18%	0	--	15	68.18%
SE Utah CE Center	97	0	97	90	0	90	81	0	81	(16)	-16.49%	0	--	(16)	-16.49%	(9)	-10.00%	0	--	(9)	-10.00%
Uintah Basin CE Center	272	0	272	260	0	260	315	4	319	43	15.81%	4	--	47	17.28%	55	21.15%	4	--	59	22.69%
TOTAL	8,113	1,687	9,800	8,243	1,586	9,829	8,209	1,604	9,813	96	1.18%	(83)	-4.92%	13	0.13%	(34)	-0.41%	18	1.13%	(16)	-0.16%
Weber State College																					
Education and General																					
plus all Coop Nursing	8,072	481	8,553	8,464	456	8,920	8,388	458	8,846	316	3.91%	(23)	-4.78%	293	3.43%	(76)	-0.90%	2	0.44%	(74)	-0.83%
Southern Utah																					
State College	2,382	189	2,571	2,608	189	2,797	2,504	181	2,685	122	5.12%	(8)	-4.23%	114	4.43%	(104)	-3.99%	(8)	-4.23%	(112)	-4.00%
Snow College	1,176	164	1,340	1,194	162	1,356	1,126	188	1,314	(50)	-4.25%	24	14.63%	(26)	-1.94%	(68)	-5.70%	26	16.05%	(42)	-3.10%
Dixie College	1,802	190	1,992	1,925	192	2,117	1,715	174	1,889	(87)	-4.83%	(16)	-8.42%	(103)	-5.17%	(210)	-10.91%	(18)	-9.38%	(228)	-10.77%
College of Eastern Utah																					
Education and General	897	82	979	1,066	67	1,133	1,040	65	1,105	143	15.94%	(17)	-20.73%	126	12.87%	(26)	-2.44%	(2)	-2.99%	(28)	-2.47%
San Juan Center	289	0	289	227	0	227	191	0	191	(98)	-33.91%	0	--	(98)	-33.91%	(36)	-15.86%	0	--	(36)	-15.86%
TOTAL	1,186	82	1,268	1,293	67	1,360	1,231	65	1,296	45	3.79%	(17)	-20.73%	28	2.21%	(62)	-4.80%	(2)	-2.99%	(64)	-4.71%
Utah Valley																					
Community College	4,612	536	5,148	4,917	521	5,438	4,907	513	5,420	295	6.40%	(23)	-4.29%	272	5.28%	(10)	-0.20%	(8)	-1.54%	(18)	-0.33%
Salt Lake																					
Community College	5,511	43	5,554	5,764	45	5,809	5,834	42	5,876	323	5.86%	(1)	-2.33%	322	5.80%	70	1.21%	(3)	-6.67%	67	1.15%
TOTAL USHE W/OUT MEDICINE	49,609	5,183	54,792	51,141	5,035	56,176	50,507	5,214	55,721	898	1.81%	31	0.60%	929	1.70%	(634)	-1.24%	179	3.56%	(455)	-0.81%
TOTAL USHE WITH MEDICINE	49,934	5,247	55,181	51,465	5,111	56,576	50,839	5,282	56,121	905	1.81%	35	0.67%	940	1.70%	(626)	-1.22%	171	3.35%	(455)	-0.80%

UTAH SYSTEM OF HIGHER EDUCATION
FALL 1987 REPORT OF ENROLLMENTS IN SCH-GENERATING COURSES

Table 3

FTE ENROLLMENTS COMPARED TO FUNDED TARGET LEVELS

	Fall 1987 Actual			Projected 1987-88 Annualized			Funded 1987-88 Annualized AY FTE Target			Projected 1987-88 Annualized Difference From Funded 1987-88 Target					
										Resident		Nonresident		Total	
	Resident	Nonres	Total	Resident	Nonres	Total	Resident	Nonres	Total	Number	Pct	Number	Pct	Number	Pct
University of Utah															
Education and General	16,593	1,989	18,582			16,992			19,090					(98)	-0.51%
School of Medicine	325	64	389			400			400					0	0.00%
Regional Dental Ed Prog	--	--	--			--			--					--	--
TOTAL	16,918	2,053	18,971			19,392			19,490					(98)	-0.50%
Utah State University															
Education and General	7,776	1,600	9,376			9,964			10,010					(46)	-0.46%
Cooperative M Ed w/SUSC	37	0	37			40			40					0	0.00%
SE Utah CE Center	81	0	81			89			50					39	78.00%
Uintah Basin CE Center	315	4	319			304			210					94	44.76%
TOTAL	8,209	1,604	9,813			10,397			10,310					87	0.84%
Weber State College															
Education and General plus all Coop Nursing	8,388	458	8,846			9,239			8,930					309	3.46%
Southern Utah State College	2,504	181	2,685			2,781			2,520					261	10.36%
Snow College	1,126	188	1,314			1,255			1,180					75	6.36%
Dixie College	1,715	174	1,889			1,744			1,745					(1)	-0.06%
College of Eastern Utah															
Education and General	1,040	65	1,105			1,003			960					43	4.48%
San Juan Center	191	0	191			273			250					23	9.20%
TOTAL	1,231	65	1,296			1,276			1,210					66	5.45%
Utah Valley Community College	4,907	513	5,420			5,519			5,275					244	4.63%
Salt Lake Community College	5,834	42	5,876			6,135			5,910					225	3.81%
TOTAL USHE W/OUT MEDICINE	50,507	5,214	55,721			57,338			56,170					1,168	2.08%
TOTAL USHE WITH MEDICINE	50,832	5,278	56,110			57,738			56,570					1,168	2.06%

TABLE 4
UTAH SYSTEM OF HIGHER EDUCATION
SUMMER 1987 REPORT OF ENROLLMENTS IN SCH-GENERATING COURSES

INSTITUTION	Headcount and FTE Enrollments for Summer Quarter 1986 & 1987												Actual and Percent Change from Summer Quarter 1986 Enrollments to Summer Quarter 1987 Enrollments											
	ACTUAL SUMMER QUARTER 1986 ENROLLMENT						ACTUAL SUMMER QUARTER 1987 ENROLLMENT						ACTUAL CHANGE IN HEADCOUNT						ACTUAL CHANGE IN FTE					
	HEADCOUNT			FTE			HEADCOUNT			FTE			Resident		Nonresident		Total		Resident		Nonresident		Total	
	Res.	Nonres.	Total	Res.	Nonres.	Total	Res.	Nonres.	Total	Res.	Nonres.	Total	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
University of Utah																								
Education and General	7,883	911	8,794	4,156	517	4,673	8,234	1,366	9,600	4,279	622	4,901	351	4.45%	455	49.95%	806	9.17%	123	2.96%	105	20.31%	228	4.88%
School of Medicine	4	0	4	4	0	4	1	0	1	1	0	1	(3)	-75.00%	0	---	(3)	-75.00%	(3)	-75.00%	0	---	(3)	-75.00%
TOTAL	7,887	911	8,798	4,160	517	4,677	8,235	1,366	9,601	4,280	622	4,902	348	4.41%	455	49.95%	803	9.13%	120	2.88%	105	20.31%	225	4.81%
Utah State University																								
Education and General	6,078	0	6,078	2,994	0	2,994	6,410	0	6,410	2,976	0	2,976	332	5.46%	0	---	332	5.46%	(18)	-0.60%	0	---	(18)	-0.60%
Coo. M. Ed. w/SUSC	89	0	89	70	0	70	90	0	90	83	0	83	1	1.12%	0	---	1	1.12%	13	18.40%	0	---	13	18.40%
Southeastern Utah	112	0	112	21	0	21	69	0	69	20	0	20	(43)	-38.39%	0	---	(43)	-38.39%	(1)	-4.76%	0	---	(1)	-4.76%
Utah Basin Center	227	0	227	110	0	110	223	0	223	117	0	117	(4)	-1.76%	0	---	(4)	-1.76%	7	6.36%	0	---	7	6.36%
TOTAL *	6,506	0	6,506	3,195	0	3,195	6,792	0	6,792	3,196	0	3,196	286	4.40%	0	---	286	4.40%	1	0.03%	0	---	1	0.03%
Weber State College																								
Education and General (incl. COOP Nursing) *	4,133	253	4,386	2,267	186	2,453	4,555	230	4,785	2,341	147	2,488	422	10.21%	(23)	-9.09%	399	9.10%	74	3.26%	(39)	-20.97%	35	1.43%
So. Utah State College																								
Education and General	641	64	705	447	45	493	661	45	706	496	30	526	20	3.12%	(19)	-29.69%	1	0.14%	48	10.80%	(15)	-33.14%	33	6.75%
SSP Credit	977	152	1,129	243	42	285	829	114	943	183	30	213	(148)	-15.15%	(38)	-25.00%	(186)	-16.47%	(60)	-24.64%	(12)	-29.18%	(72)	-25.31%
TOTAL *	1,618	216	1,834	690	87	777	1,490	159	1,649	679	60	739	(128)	-7.91%	(57)	-26.39%	(185)	-10.09%	(12)	-1.67%	(27)	-31.24%	(39)	-5.00%
Snow College	214	66	280	104	21	125	140	55	195	74	56	129	(74)	-34.58%	(11)	-16.67%	(85)	-30.36%	(31)	-29.33%	35	164.29%	4	3.20%
Dixie College	297	27	324	171	23	194	296	25	321	177	22	199	(1)	-0.34%	(2)	-7.41%	(3)	-0.93%	6	3.42%	(1)	-5.80%	5	2.33%
College of Eastern Utah																								
Education and General	311	0	319	185	3	188	277	7	284	192	7	199	(34)	-10.93%	(1)	-12.50%	(35)	-10.97%	7	3.78%	4	133.33%	11	5.85%
San Juan Center	168	0	168	121	0	121	135	0	135	101	0	101	(33)	-19.64%	0	---	(33)	-19.64%	(20)	-16.53%	0	---	(20)	-16.53%
TOTAL	479	0	487	306	3	309	412	7	419	293	7	300	(67)	-13.99%	(1)	-12.50%	(68)	-13.96%	(13)	-4.25%	4	133.33%	(9)	-2.91%
Ut. Valley Comm. College	1,462	287	1,749	1,003	207	1,210	1,684	353	2,037	1,145	256	1,402	222	15.18%	66	23.00%	288	16.47%	142	14.18%	49	23.82%	192	15.83%
Salt Lake Comm. College	3,290	72	3,362	1,859	41	1,900	3,233	65	3,298	1,853	34	1,887	(57)	-1.73%	(64)	-88.89%	(64)	-1.90%	(6)	-0.33%	(7)	-16.83%	(13)	-0.68%
TOTAL USHE W/OUT MEDICINE	25,882	1,840	27,722	13,751	1,085	14,837	26,836	2,260	29,096	14,036	1,204	15,240	954	3.69%	420	22.83%	1,374	4.96%	285	2.07%	118	10.90%	403	2.72%
TOTAL USHE WITH MEDICINE	25,886	1,840	27,726	13,755	1,085	14,841	26,837	2,260	29,097	14,037	1,204	15,241	951	3.67%	420	22.83%	1,371	4.94%	282	2.05%	118	10.90%	400	2.70%

* Duplicated Headcount

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Utah System of Higher Education
Revenue Trend Analysis
For 1976-77 through 1988-89
Education and General

TABLE 1

Institution	General Fund Appropriation (1)	% of Total Revenues (2)	Tuition And Fees (3)	% of Total Revenues (4)	Other Operating Revenue (5)	% of Total Revenues (6)	Total Revenues (7)
University of Utah							
1976-77	\$39,884,950	72.24%	\$11,274,118	20.42%	\$4,051,376	7.34%	\$55,210,444
1977-78	45,288,148	74.78%	11,906,463	19.66%	3,370,221	5.56%	60,564,832
1978-79	50,371,600	75.65%	11,947,069	17.94%	4,269,991	6.41%	66,588,660
1979-80	52,297,877	73.29%	13,068,770	18.31%	5,991,563	8.40%	71,358,210
1980-81	58,115,774	75.12%	15,390,741	19.89%	3,861,255	4.99%	77,367,770
1981-82	65,163,400	74.97%	17,140,050	19.72%	4,616,445	5.31%	86,919,895
1982-83	71,564,200	72.66%	18,935,356	19.22%	7,996,993	8.12%	98,496,549
1983-84	74,234,000	72.41%	20,458,281	19.96%	7,826,000	7.63%	102,518,281
1984-85	86,332,600	76.59%	21,770,570	19.31%	4,611,556	4.09%	112,714,726
1985-86	89,450,287	74.56%	23,243,560	19.37%	7,278,563	6.07%	119,972,410
1986-87 Actual	88,766,600	75.73%	25,457,174	21.72%	2,996,945	2.56%	117,220,719
1987-88 Budgeted	94,261,900	75.99%	26,473,300	21.34%	3,308,400	2.67%	124,043,600
1988-89 Requested	102,075,300	77.05%	28,678,200	21.65%	1,721,200	1.30%	132,474,700
Utah State University							
1976-77	\$17,833,550	71.20%	\$5,666,546	22.62%	\$1,546,369	6.17%	\$25,046,465
1977-78	20,040,288	71.99%	6,488,419	23.31%	1,307,053	4.70%	27,835,760
1978-79	22,424,200	73.31%	6,806,164	22.25%	1,356,390	4.43%	30,586,754
1979-80	23,860,608	71.64%	7,260,331	21.80%	2,185,765	6.56%	33,306,704
1980-81	26,621,069	72.68%	8,459,882	23.10%	1,544,942	4.22%	36,625,893
1981-82	29,591,900	72.00%	9,278,589	22.58%	2,227,500	5.42%	41,097,989
1982-83	32,777,121	72.48%	9,883,573	21.85%	2,562,732	5.67%	45,223,426
1983-84	34,053,600	72.01%	10,127,369	21.41%	3,111,872	6.58%	47,292,841
1984-85	40,492,200	76.20%	10,233,769	19.26%	2,415,172	4.54%	53,141,141
1985-86	42,849,180	75.42%	10,475,331	18.44%	3,492,854	6.15%	56,817,365
1986-87 Actual	43,511,800	77.35%	11,331,864	20.14%	1,412,997	2.51%	56,256,661
1987-88 Budgeted	46,197,600	78.99%	11,324,300	19.36%	959,900	1.64%	58,481,800
1988-89 Requested	50,460,250	79.79%	12,132,100	19.18%	650,450	1.03%	63,242,800
Weber State College							
1976-77	\$11,802,300	74.31%	\$3,214,543	20.24%	\$865,686	5.45%	\$15,882,529
1977-78	13,957,840	78.02%	3,563,580	19.92%	369,802	2.07%	17,891,222
1978-79	15,559,400	78.69%	3,816,945	19.30%	396,922	2.01%	19,773,267
1979-80	16,046,409	75.05%	4,668,649	21.84%	666,570	3.12%	21,381,628
1980-81	18,383,250	75.04%	5,467,837	22.32%	647,617	2.64%	24,498,704
1981-82	20,289,400	75.56%	5,970,876	22.24%	590,756	2.20%	26,851,032
1982-83	22,403,160	73.50%	6,628,193	21.75%	1,449,243	4.75%	30,480,596
1983-84	23,570,100	75.05%	6,833,114	21.76%	1,001,762	3.19%	31,404,976
1984-85	27,366,100	76.76%	7,071,522	19.83%	1,215,322	3.41%	35,652,944
1985-86	28,465,173	74.79%	7,654,694	20.11%	1,941,109	5.10%	38,060,976
1986-87 Actual	28,146,000	73.35%	8,697,469	22.67%	1,526,865	3.98%	38,370,334
1987-88 Budgeted	29,855,000	75.83%	8,788,600	22.32%	729,048	1.85%	39,372,648
1988-89 Requested	32,867,200	76.02%	9,642,700	22.30%	727,298	1.68%	43,237,198

Revenue Trend Analysis
For 1976-77 through 1988-89
Education and General

Institution	General Fund Appropriation (1)	% of Total Revenues (2)	Tuition And Fees (3)	% of Total Revenues (4)	Other Operating Revenue (5)	% of Total Revenues (6)	Total Revenues (7)
Southern Utah State College							
1976-77	\$3,707,500	82.72%	\$669,600	14.94%	\$104,900	2.34%	\$4,482,000
1977-78	4,137,215	81.57%	790,491	15.59%	144,388	2.85%	5,072,094
1978-79	4,635,600	84.12%	832,300	15.10%	42,500	0.77%	5,510,400
1979-80	4,918,350	80.58%	974,396	15.96%	211,212	3.46%	6,103,958
1980-81	5,537,700	81.41%	1,122,700	16.50%	141,800	2.08%	6,802,200
1981-82	6,206,500	81.80%	1,181,981	15.58%	199,051	2.62%	7,587,532
1982-83	6,916,226	81.00%	1,407,408	16.48%	215,269	2.52%	8,538,903
1983-84	7,193,400	79.49%	1,482,001	16.38%	374,041	4.13%	9,049,442
1984-85	8,262,200	80.11%	1,642,399	15.92%	409,144	3.97%	10,313,743
1985-86	8,767,895	79.28%	1,716,914	15.53%	574,027	5.19%	11,058,836
1986-87 Actual	8,688,200	78.30%	2,072,715	18.68%	335,042	3.02%	11,095,957
1987-88 Budgeted	9,127,700	79.81%	2,085,900	18.24%	223,700	1.96%	11,437,300
1988-89 Requested	10,843,300	80.34%	2,433,000	18.03%	221,300	1.64%	13,497,600
Snow College							
1976-77	\$1,776,750	85.25%	\$247,917	11.89%	\$59,616	2.86%	\$2,084,283
1977-78	2,105,945	86.85%	301,100	12.42%	17,800	0.73%	2,424,845
1978-79	2,524,300	88.92%	336,200	11.84%	(21,800)	-0.77%	2,838,700
1979-80	2,694,500	82.94%	427,000	13.14%	127,300	3.92%	3,248,800
1980-81	3,035,900	82.97%	559,000	15.28%	64,000	1.75%	3,658,900
1981-82	3,421,500	82.34%	683,274	16.44%	50,746	1.22%	4,155,520
1982-83	3,859,465	85.95%	624,184	13.90%	6,877	0.15%	4,490,526
1983-84	4,156,100	80.57%	745,872	14.46%	256,172	4.97%	5,158,144
1984-85	4,837,000	82.70%	755,361	12.91%	256,456	4.38%	5,848,817
1985-86	4,965,102	84.17%	816,118	13.84%	117,480	1.99%	5,898,700
1986-87 Actual	4,965,100	82.03%	972,520	16.07%	115,067	1.90%	6,052,687
1987-88 Budgeted	5,207,900	82.57%	1,005,831	15.95%	93,869	1.49%	6,307,600
1988-89 Requested	5,643,250	82.38%	1,114,131	16.26%	92,619	1.35%	6,850,000
Dixie College							
1976-77	\$1,879,000	78.03%	\$396,000	16.45%	\$133,000	5.52%	\$2,408,000
1977-78	2,119,995	78.61%	462,478	17.15%	114,427	4.24%	2,696,900
1978-79	2,496,700	82.98%	497,719	16.54%	14,503	0.48%	3,008,922
1979-80	2,682,705	81.06%	560,900	16.95%	65,893	1.99%	3,309,498
1980-81	3,095,489	80.93%	682,581	17.85%	46,930	1.23%	3,825,000
1981-82	3,448,400	80.20%	719,120	16.72%	132,280	3.08%	4,299,800
1982-83	3,793,986	79.56%	789,349	16.55%	185,492	3.89%	4,768,827
1983-84	3,966,800	79.37%	837,855	16.77%	192,978	3.86%	4,997,633
1984-85	4,493,400	78.94%	932,943	16.39%	266,133	4.68%	5,692,476
1985-86	4,796,157	77.88%	1,140,654	18.52%	221,302	3.59%	6,158,113
1986-87 Actual	5,211,900	75.79%	1,316,538	19.14%	348,431	5.07%	6,876,869
1987-88 Budgeted	5,379,600	77.69%	1,375,092	19.86%	169,501	2.45%	6,924,193
1988-89 Requested	6,459,100	78.21%	1,632,842	19.77%	167,201	2.02%	8,259,143

Utah System of Higher Education
Revenue Trend Analysis
For 1976-77 through 1988-89
Education and General

TABLE 1

Institution	General Fund Appropriation (1)	% of Total Revenues (2)	Tuition And Fees (3)	% of Total Revenues (4)	Other Operating Revenue (5)	% of Total Revenues (6)	Total Revenues (7)
College of Eastern Utah							
1976-77	\$1,444,000	88.71%	\$168,480	10.35%	\$15,374	0.94%	\$1,627,854
1977-78	1,629,525	84.69%	232,027	12.06%	62,637	3.26%	1,924,189
1978-79	1,897,900	84.19%	222,293	9.86%	134,163	5.95%	2,254,356
1979-80	2,072,725	83.26%	272,481	10.95%	144,110	5.79%	2,489,316
1980-81	2,389,672	85.44%	332,110	11.87%	75,205	2.69%	2,796,987
1981-82	2,656,100	84.26%	376,654	11.95%	119,451	3.79%	3,152,205
1982-83	2,914,177	83.66%	413,720	11.88%	155,344	4.46%	3,483,241
1983-84	3,058,530	83.72%	442,776	12.12%	151,976	4.16%	3,653,282
1984-85	3,692,700	84.39%	479,862	10.97%	203,418	4.65%	4,375,980
1985-86	3,786,651	76.74%	550,395	11.15%	597,090	12.10%	4,934,136
1986-87 Actual	4,013,700	83.64%	623,071	12.98%	161,798	3.37%	4,798,569
1987-88 Budgeted	4,153,200	84.96%	628,500	12.86%	106,800	2.18%	4,888,500
1988-89 Requested	4,729,080	84.63%	753,390	13.48%	105,600	1.89%	5,588,070
Utah Valley Community College							
1976-77	\$3,463,500	70.65%	987,299	20.14%	\$451,508	9.21%	4,902,307
1977-78	4,441,140	76.63%	1,123,528	19.39%	230,864	3.98%	5,795,532
1978-79	5,286,000	74.79%	1,291,200	18.27%	491,000	6.95%	7,068,200
1979-80	5,436,500	72.85%	1,473,800	19.75%	552,500	7.40%	7,462,800
1980-81	6,206,500	71.70%	1,904,800	22.00%	545,100	6.30%	8,656,400
1981-82	7,054,100	68.61%	2,285,000	22.23%	942,100	9.16%	10,281,200
1982-83	7,671,400	67.43%	2,952,500	25.95%	753,600	6.62%	11,377,500
1983-84	7,997,700	66.53%	3,298,200	27.44%	725,800	6.04%	12,021,700
1984-85	9,963,500	71.92%	3,393,900	24.50%	496,700	3.59%	13,854,100
1985-86	10,723,475	69.63%	3,833,824	24.89%	842,982	5.47%	15,400,281
1986-87 Actual	10,716,500	67.11%	4,594,125	28.77%	657,127	4.12%	15,967,752
1987-88 Budgeted	11,249,900	67.82%	4,890,043	29.48%	448,535	2.70%	16,588,478
1988-89 Requested	12,632,600	68.49%	5,367,243	29.10%	444,035	2.41%	18,443,878
Salt Lake Community College							
1976-77	\$4,618,244	71.14%	\$1,104,079	17.01%	\$769,067	11.85%	\$6,491,390
1977-78	5,418,973	75.02%	1,248,703	17.29%	555,899	7.70%	7,223,575
1978-79	6,129,500	75.27%	1,324,105	16.26%	689,455	8.47%	8,143,060
1979-80	6,386,840	74.98%	1,484,515	17.43%	646,509	7.59%	8,517,864
1980-81	7,144,570	74.65%	1,886,627	19.71%	539,687	5.64%	9,570,884
1981-82	7,993,800	71.71%	2,443,899	21.92%	709,659	6.37%	11,147,358
1982-83	8,733,458	71.55%	3,156,209	25.86%	317,266	2.60%	12,206,933
1983-84	9,067,900	64.42%	3,820,183	27.14%	1,187,612	8.44%	14,075,695
1984-85	11,357,200	68.97%	3,865,028	23.47%	1,244,352	7.56%	16,466,580
1985-86	12,219,717	65.48%	4,606,272	24.68%	1,834,593	9.83%	18,660,582
1986-87 Actual	12,427,200	64.98%	5,303,588	27.73%	1,393,819	7.29%	19,124,607
1987-88 Budgeted	13,080,700	70.82%	4,953,744	26.82%	436,956	2.37%	18,471,400
1988-89 Requested	15,203,400	72.48%	5,336,594	25.44%	436,956	2.08%	20,976,950

U.S. Department of Labor--Bureau of Labor Statistics
 Washington D.C., 21212
 Consumer Price Index for all Urban Consumers
 U. S. City Average, All Items
 (1967 = 100)

Year	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Yearly --% Increase--		
													Ave.	Sept.	Dec.
1967	98.6	98.7	98.9	99.1	99.4	99.7	100.2	100.5	100.7	101.0	101.3	101.6	100.0	2.7%	3.0%
1968	102.0	102.3	102.8	103.1	103.4	104.0	104.5	104.8	105.1	105.7	106.1	106.4	104.2	4.4%	4.7%
1969	106.7	107.1	108.0	108.7	109.0	109.7	110.2	110.7	111.2	111.6	112.2	112.9	109.8	5.8%	6.1%
1970	113.3	113.9	114.5	115.2	115.7	116.3	116.7	116.9	117.5	118.1	118.5	119.1	116.3	5.7%	5.5%
1971	119.2	119.4	119.8	120.2	120.8	121.5	121.8	122.1	122.2	122.4	122.6	123.1	121.3	4.0%	3.4%
1972	123.2	123.8	124.0	124.3	124.7	125.0	125.5	125.7	126.2	126.6	126.9	127.3	125.3	3.3%	3.4%
1973	127.7	128.6	129.8	130.7	131.5	132.4	132.7	135.1	135.5	136.6	137.6	138.5	133.1	7.4%	8.8%
1974	139.7	141.5	141.1	143.9	145.5	146.9	148.0	149.9	151.7	153.0	154.3	155.4	147.6	12.0%	12.2%
1975	156.1	157.2	157.8	158.6	159.3	160.6	162.3	162.8	163.6	164.6	165.6	166.3	161.2	7.8%	7.0%
1976	166.7	167.1	167.5	168.2	169.2	170.1	171.1	171.9	172.6	173.3	173.8	174.3	170.5	5.5%	4.8%
1977	175.3	177.1	178.2	179.6	180.6	181.8	182.6	183.3	184.0	184.5	185.4	186.1	181.5	6.6%	6.8%
1978	187.2	188.4	189.8	191.5	193.3	195.3	196.7	197.8	199.3	200.9	202.0	202.9	195.4	8.3%	9.0%
1979	204.7	207.1	209.1	211.5	214.1	216.6	218.9	221.1	223.4	225.4	227.5	229.9	217.4	12.1%	13.3%
1980	233.2	236.4	239.8	242.5	244.9	247.6	247.8	249.4	251.7	253.9	256.2	258.4	246.8	12.7%	12.4%
1981	260.5	263.2	265.1	266.8	269.0	271.3	274.4	276.5	279.3	279.9	280.7	281.5	272.4	11.0%	8.9%
1982	282.5	283.4	283.1	284.3	287.1	290.6	292.2	292.8	293.3	294.1	293.6	292.4	289.1	5.0%	3.9%
1983	293.1	293.2	293.4	295.5	297.1	298.1	299.3	300.3	301.8	302.6	303.1	303.5	298.4	2.9%	3.8%
1984	305.2	306.6	307.3	308.8	309.7	310.7	311.7	313.0	314.5	315.3	315.3	315.5	311.1	4.2%	4.0%
1985	316.1	317.4	318.8	320.1	321.3	322.3	322.8	323.5	324.5	325.5	326.6	327.4	322.2	3.2%	3.8%
1986	328.4	327.5	326.0	325.3	326.3	327.9	328.0	328.6	330.2	330.5	330.8	331.1	328.4	1.8%	1.1%
1987	331.1	334.4	335.9	337.7	338.7	340.1	340.8	342.7	344.4	345.3	345.8	346.0 *	340.2	4.3%	4.5%

*Estimate

University of Utah
School of Medicine
Tuition and Fees Analysis
1986-87, 1987-88 and 1988-89

Tuition and Fees	-----Actual 1986-87-----			-----Budget 1987-88-----			-----SBR Request 1988-89-----		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	332.30	\$3,767	\$1,252,417	324.00	\$3,885	\$1,258,700	324.00	\$4,196	\$1,359,500
Nonresident Students	10.00	8,154	81,540	14.00	8,409	117,700	14.00	9,079	127,100
WICHE Students-Resident Fees	26.00	3,767	97,942	30.00	3,885	116,600	30.00	4,196	125,900
Wyoming Student-Non Resident Fees	31.00	8,154	252,774	32.00	8,409	269,100	32.00	9,079	290,500
Masters & Doctoral Student Fees			152,000			167,200			180,600
Other Miscellaneous Fees			7,625			11,100			11,100
Total Tuition and Fees	399.30	\$23,842	\$1,844,298	400.00	\$24,588	\$1,940,400	400.00	\$26,550	\$2,094,700

Regional Dental Education Program
Tuition and Fees Analysis
1986-87, 1987-88 and 1988-89

Tuition and Fees	-----Actual 1986-87-----			-----Budget 1987-88-----			-----SBR Request 1988-89-----		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Tuition paid to the U of U	10.00	3,904.10	39,041	10.00	3,880.00	38,800	10.00	4,190.00	41,900

TABLE 4

Utah System of Higher Education
Mineral Lease Allocations
for Fiscal Years 1983-84 through 1987-88

Institutions	1983-84 Actual	1984-85 Actual	1985-86 Actual	1986-87 Actual	1987-88 Budgeted
University of Utah					
Formula Allocation					
Mineral Lease Research	1,701,867	1,720,569	1,812,347	1,847,114	1,802,330
Discretionary					
Fossil Fuel Research	300,000	260,800	300,000	0	0
Total, U of U	2,001,867	1,981,369	2,112,347	1,847,114	1,802,330
Utah State University					
Formula Allocation					
Mineral Lease Research	876,720	912,741	929,871	973,478	967,617
Discretionary					
Uintah Basin	100,000	123,000	141,500	0	0
Water Res. Lab.	789,845	690,742	776,300	467,360	427,500
Ground Water Res.	51,400	0	0	0	0
Agricultural Exper. Stn.	0	45,200	52,000	0	0
Total, USU	1,817,965	1,771,683	1,899,671	1,440,838	1,395,117
Weber State College					
Formula Allocation					
Education and General	591,520	610,489	610,153	648,280	674,948
Southern Utah State College					
Formula Allocation					
Education and General	149,012	160,182	176,069	178,411	200,757
Snow College					
Formula Allocation					
Education and General	70,289	79,295	83,407	86,372	91,369
Dixie College					
Formula Allocation					
Education and General	98,472	100,261	108,320	124,381	137,801
College of Eastern Utah					
Formula Allocation					
Education and General	51,865	73,690	84,820	86,145	97,874
Discretionary					
Education and General	151,000	155,800	189,000	0	0
Total, CEU	202,865	229,490	273,820	86,145	97,874
Utah Valley Community College					
Formula Allocation					
Education and General	345,300	364,716	361,465	370,197	389,178
Salt Lake Community College					
Formula Allocation					
Education and General	350,985	375,026	406,355	432,237	436,956
Total	5,628,275	5,672,511	6,031,647	5,213,975	5,226,330

SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

UNIVERSITY OF UTAH

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$27,451,233	\$6,891,881	\$34,343,114	\$28,452,500	\$6,920,907	\$35,373,407	\$30,814,800	\$7,388,480	\$38,203,280
Endowment Income	\$0	\$4,854,927	\$4,854,927	\$0	\$4,854,927	\$4,854,927	\$0	\$5,000,575	\$5,000,575
Sales and Services	\$0	\$40,641,905	\$40,641,905	\$0	\$40,641,905	\$40,641,905	\$0	\$41,861,162	\$41,861,162
Other Sources	\$706,197	\$7,869,041	\$8,575,238	\$1,308,100	\$7,267,138	\$8,575,238	\$1,308,100	\$7,524,395	\$8,832,495
Gift, Grant and Contract Funds	\$4,320,254	\$84,946,623	\$89,266,877	\$4,436,400	\$87,508,483	\$91,944,883	\$3,287,200	\$91,451,030	\$94,738,230
Federal Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Appropriations	\$107,163,014	\$0	\$107,163,014	\$112,757,230	\$0	\$112,757,230	\$122,428,730	\$0	\$122,428,730
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$139,640,698	\$145,204,377	\$284,845,075	\$146,954,230	\$147,193,361	\$294,147,591	\$157,838,830	\$153,225,642	\$311,064,472
Hospital (Including Appropriation)	\$2,791,000	\$119,701,627	\$122,492,627	\$2,723,300	\$102,858,085	\$105,581,385	\$2,965,500	\$105,783,327	\$108,748,827
Auxiliary Enterprises	\$0	\$36,982,682	\$36,982,682	\$0	\$38,092,162	\$38,092,162	\$0	\$39,234,927	\$39,234,927
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$142,431,698	\$301,888,686	\$444,320,384	\$149,677,530	\$288,143,608	\$437,821,138	\$160,804,330	\$298,243,896	\$459,048,226
Expenditures and Transfers									
Education and General									
Instruction	\$75,739,047	\$18,721,254	\$94,460,301	\$80,198,900	\$20,290,742	\$100,489,642	\$85,310,178	\$20,946,822	\$106,257,000
Research	\$2,244,187	\$51,596,453	\$53,840,640	\$2,814,330	\$54,462,924	\$57,277,254	\$2,527,785	\$58,036,757	\$60,564,542
Public Service	\$2,658,333	\$40,777,880	\$43,436,213	\$2,736,400	\$43,472,319	\$46,208,719	\$2,994,266	\$45,866,489	\$48,860,755
Academic Support	\$16,046,365	\$6,272,205	\$22,318,570	\$15,535,300	\$8,207,850	\$23,743,150	\$18,074,141	\$7,031,689	\$25,105,830
Student Services	\$6,214,616	\$979,026	\$7,193,642	\$6,224,200	\$1,428,608	\$7,652,808	\$6,999,956	\$1,092,066	\$8,092,022
Institutional Support	\$14,395,035	\$3,239,627	\$17,634,662	\$16,225,600	\$2,534,671	\$18,760,271	\$16,214,133	\$3,622,838	\$19,836,971
Operation and Maintenance of Plant	\$22,108,157	\$0	\$22,108,157	\$22,331,400	\$1,187,907	\$23,519,307	\$24,901,961	\$2,179	\$24,904,140
Scholarships and Fellowships	\$412,218	\$11,726,023	\$12,138,241	\$386,000	\$12,527,017	\$12,913,017	\$464,310	\$13,189,818	\$13,654,128
Transfers (Net)	\$497,738	\$2,870,680	\$3,368,418	\$502,100	\$3,081,322	\$3,583,422	\$332,100	\$3,436,984	\$3,769,084
TOTAL EDUCATION AND GENERAL	\$140,315,696	\$136,183,148	\$276,498,844	\$146,954,230	\$147,193,361	\$294,147,591	\$157,838,830	\$153,225,642	\$311,064,472
Hospitals									
Expenditures	\$2,791,000	\$109,539,537	\$112,330,537	\$2,723,300	\$99,838,038	\$102,561,338	\$2,965,500	\$102,980,362	\$105,945,862
Transfers (Net)	\$0	\$4,514,511	\$4,514,511	\$0	\$3,020,047	\$3,020,047	\$0	\$2,802,964	\$2,802,964
TOTAL HOSPITALS	\$2,791,000	\$114,054,048	\$116,845,048	\$2,723,300	\$102,858,085	\$105,581,385	\$2,965,500	\$105,783,327	\$108,748,827
Auxiliary Enterprises									
Expenditures	\$0	\$32,212,489	\$32,212,489	\$0	\$33,178,864	\$33,178,864	\$0	\$34,273,766	\$34,273,766
Transfers (Net)	\$0	\$5,923,883	\$5,923,883	\$0	\$4,913,298	\$4,913,298	\$0	\$4,961,161	\$4,961,161
TOTAL AUXILIARY ENTERPRISES	\$0	\$38,136,372	\$38,136,372	\$0	\$38,092,162	\$38,092,162	\$0	\$39,234,927	\$39,234,927
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$143,106,696	\$288,373,568	\$431,480,264	\$149,677,530	\$288,143,608	\$437,821,138	\$160,804,330	\$298,243,896	\$459,048,226
REVENUE/EXPENDITURES DIFFERENCE	(\$674,998)	\$13,515,118	\$12,840,120	\$0	\$0	\$0	\$0	(\$0)	(\$0)

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

UTAH STATE UNIVERSITY

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$11,706,986	\$3,861,412	\$15,568,398	\$11,693,600	\$3,874,798	\$15,568,398	\$12,581,900	\$4,169,696	\$16,751,596
Endowment Income	\$0	\$312,848	\$312,848	\$0	\$312,848	\$312,848	\$0	\$322,233	\$322,233
Sales and Services	\$1,010,292	\$2,267,212	\$3,277,504	\$800,400	\$2,477,104	\$3,277,504	\$800,400	\$2,575,429	\$3,375,829
Other Sources	\$350,444	\$4,658,162	\$5,008,606	\$391,600	\$4,617,006	\$5,008,606	\$391,600	\$4,767,264	\$5,158,864
Gift, Grant and Contract Funds	\$1,547,900	\$44,287,572	\$45,835,472	\$1,547,900	\$46,412,636	\$47,960,536	\$1,426,450	\$47,972,902	\$49,399,352
Federal Appropriations	\$3,485,132	(\$157,839)	\$3,327,293	\$3,425,200	\$0	\$3,425,200	\$3,425,200	(\$102,756)	\$3,322,444
State Appropriations	\$59,048,038	\$119,530	\$59,167,568	\$62,043,117	\$0	\$62,043,117	\$67,671,117	\$0	\$67,671,117
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$77,148,792	\$55,348,897	\$132,497,689	\$79,901,817	\$57,694,392	\$137,596,209	\$86,296,667	\$59,704,769	\$146,001,436
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$14,959,811	\$14,959,811	\$0	\$15,408,605	\$15,408,605	\$0	\$15,870,863	\$15,870,863
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$77,148,792	\$70,308,708	\$147,457,500	\$79,901,817	\$73,102,997	\$153,004,814	\$86,296,667	\$75,575,633	\$161,872,300
Expenditures and Transfers									
Education and General									
Instruction	\$30,907,500	\$8,591,710	\$39,499,210	\$33,102,159	\$7,610,161	\$40,712,320	\$34,819,506	\$8,151,205	\$42,970,711
Research	\$11,930,674	\$24,394,569	\$36,325,243	\$11,795,417	\$25,645,456	\$37,440,873	\$13,440,756	\$26,077,035	\$39,517,791
Public Service	\$7,954,568	\$6,027,697	\$13,982,265	\$8,020,784	\$6,390,908	\$14,411,692	\$8,961,389	\$6,249,748	\$15,211,136
Academic Support	\$7,337,424	\$1,809,122	\$9,146,546	\$7,966,430	\$1,461,027	\$9,427,457	\$8,266,132	\$1,684,284	\$9,950,416
Student Services	\$3,659,735	\$509,483	\$4,169,218	\$3,480,367	\$816,897	\$4,297,264	\$4,122,953	\$412,689	\$4,535,642
Institutional Support	\$5,717,751	\$3,429,858	\$9,147,609	\$5,431,637	\$3,996,916	\$9,428,553	\$6,441,455	\$3,510,118	\$9,951,573
Operation and Maintenance of Plant	\$8,867,002	\$45,765	\$8,912,767	\$9,894,727	\$41,771	\$9,936,498	\$9,989,311	\$498,384	\$10,487,695
Scholarships and Fellowships	\$137,200	\$7,728,611	\$7,865,811	\$109,696	\$7,997,692	\$8,107,388	\$154,566	\$8,402,555	\$8,557,120
Transfers (Net)	\$80,011	\$3,639,905	\$3,719,916	\$100,600	\$3,733,563	\$3,834,163	\$100,600	\$3,946,251	\$4,046,851
TOTAL EDUCATION AND GENERAL	\$76,591,865	\$56,176,720	\$132,768,585	\$79,901,817	\$57,694,392	\$137,596,209	\$86,296,667	\$58,932,269	\$145,228,936
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$15,757,070	\$15,757,070	\$0	\$16,229,782	\$16,229,782	\$0	\$16,765,365	\$16,765,365
Transfers (Net)	\$0	(\$316,050)	(\$316,050)	\$0	(\$821,177)	(\$821,177)	\$0	(\$894,501)	(\$894,501)
TOTAL AUXILIARY ENTERPRISES	\$0	\$15,441,020	\$15,441,020	\$0	\$15,408,605	\$15,408,605	\$0	\$15,870,863	\$15,870,863
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$76,591,865	\$71,617,740	\$148,209,605	\$79,901,817	\$73,102,997	\$153,004,814	\$86,296,667	\$74,803,132	\$161,099,799
REVENUE/EXPENDITURES DIFFERENCE	\$556,927	(\$1,309,032)	(\$752,105)	\$0	\$0	\$0	\$0	\$772,500	\$772,500

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

WEBER STATE COLLEGE

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$8,749,369	\$1,927,186	\$10,676,555	\$8,835,700	\$1,947,621	\$10,783,321	\$9,693,600	\$2,135,703	\$11,829,303
Endowment Income	\$0	\$184,477	\$184,477	\$0	\$184,477	\$184,477	\$0	\$190,011	\$190,011
Sales and Services	\$0	\$554,549	\$554,549	\$0	\$554,549	\$554,549	\$0	\$571,185	\$571,185
Other Sources	\$55,802	\$575,407	\$631,209	\$50,600	\$580,609	\$631,209	\$50,600	\$599,545	\$650,145
Gift, Grant and Contract Funds	\$35,140	\$8,042,494	\$8,097,634	\$23,800	\$9,006,763	\$9,030,563	\$22,050	\$9,279,430	\$9,301,480
Federal Appropriations	\$424,822	\$0	\$424,822	\$321,000	\$0	\$321,000	\$321,000	\$0	\$321,000
State Appropriations	\$29,613,480	\$47,453	\$29,660,933	\$31,403,148	\$0	\$31,403,148	\$34,445,848	\$0	\$34,445,848
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$38,898,613	\$11,331,566	\$50,230,179	\$40,634,248	\$12,274,019	\$52,908,267	\$44,533,098	\$12,775,875	\$57,308,973
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$7,946,187	\$7,946,187	\$0	\$8,184,573	\$8,184,573	\$0	\$8,430,110	\$8,430,110
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$38,898,613	\$19,277,753	\$58,176,366	\$40,634,248	\$20,458,591	\$61,092,839	\$44,533,098	\$21,205,984	\$65,739,082
Expenditures and Transfers									
Education and General									
Instruction	\$21,327,173	\$3,652,828	\$24,980,001	\$22,958,271	\$2,405,056	\$25,363,327	\$24,832,007	\$2,640,944	\$27,472,951
Research	\$25,304	\$114,974	\$140,278	\$0	\$142,431	\$142,431	\$29,462	\$124,815	\$154,277
Public Service	\$108,786	\$969,308	\$1,078,094	\$153,832	\$940,806	\$1,094,638	\$126,664	\$1,059,022	\$1,185,685
Academic Support	\$3,922,430	\$1,085,195	\$5,007,625	\$3,675,289	\$1,409,180	\$5,084,469	\$4,567,029	\$940,347	\$5,507,375
Student Services	\$3,224,576	\$292,330	\$3,516,906	\$2,543,696	\$1,027,178	\$3,570,874	\$3,754,492	\$113,394	\$3,867,886
Institutional Support	\$3,987,863	\$783,622	\$4,771,485	\$4,641,658	\$203,047	\$4,844,705	\$4,643,215	\$604,454	\$5,247,669
Operation and Maintenance of Plant	\$5,529,953	\$225,787	\$5,755,740	\$6,524,502	\$9,562	\$6,534,064	\$6,438,726	\$638,816	\$7,077,542
Scholarships and Fellowships	\$121,532	\$4,809,205	\$4,930,737	\$137,000	\$4,869,401	\$5,006,401	\$141,504	\$5,281,310	\$5,422,814
Transfers (Net)	\$0	\$1,248,205	\$1,248,205	\$0	\$1,267,359	\$1,267,359	\$0	\$1,372,773	\$1,372,773
TOTAL EDUCATION AND GENERAL	\$38,247,617	\$13,181,454	\$51,429,071	\$40,634,248	\$12,274,019	\$52,908,267	\$44,533,098	\$12,775,875	\$57,308,973
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$6,381,292	\$6,381,292	\$0	\$6,572,731	\$6,572,731	\$0	\$6,789,631	\$6,789,631
Transfers (Net)	\$0	\$1,296,315	\$1,296,315	\$0	\$1,611,842	\$1,611,842	\$0	\$1,640,479	\$1,640,479
TOTAL AUXILIARY ENTERPRISES	\$0	\$7,677,607	\$7,677,607	\$0	\$8,184,573	\$8,184,573	\$0	\$8,430,110	\$8,430,110
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$38,247,617	\$20,859,061	\$59,106,678	\$40,634,248	\$20,458,592	\$61,092,840	\$44,533,098	\$21,205,984	\$65,739,082
REVENUE/EXPENDITURES DIFFERENCE	\$650,996	(\$1,581,308)	(\$930,312)	\$0	(\$80)	(\$80)	\$0	\$0	\$0

SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

SOUTHERN UTAH STATE COLLEGE

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$2,072,715	\$693,093	\$2,765,808	\$2,085,900	\$696,503	\$2,782,403	\$2,433,000	\$1,545,836	\$3,978,836
Endowment Income	\$0	\$85,171	\$85,171	\$0	\$85,171	\$85,171	\$0	\$87,726	\$87,726
Sales and Services	\$0	\$1,556,602	\$1,556,602	\$0	\$1,556,602	\$1,556,602	\$0	\$1,603,300	\$1,603,300
Other Sources	\$4,139	\$173,191	\$177,330	\$18,143	\$159,187	\$177,330	\$18,143	\$164,507	\$182,650
Gift, Grant and Contract Funds	\$9,994	\$2,892,877	\$2,902,871	\$4,800	\$3,001,157	\$3,005,957	\$2,400	\$3,093,736	\$3,096,136
Federal Appropriations	\$162,995	\$0	\$162,995	\$49,500	\$0	\$49,500	\$49,500	\$0	\$49,500
State Appropriations	\$8,955,111	\$8,432	\$8,963,543	\$9,417,757	\$0	\$9,417,757	\$11,134,157	\$0	\$11,134,157
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$11,204,954	\$5,409,366	\$16,614,320	\$11,576,100	\$5,498,620	\$17,074,720	\$13,637,200	\$6,495,105	\$20,132,305
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$2,145,234	\$2,145,234	\$0	\$2,209,591	\$2,209,591	\$0	\$2,275,879	\$2,275,879
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$11,204,954	\$7,554,600	\$18,759,554	\$11,576,100	\$7,708,211	\$19,284,311	\$13,637,200	\$8,770,984	\$22,408,184
Expenditures and Transfers									
Education and General									
Instruction	\$5,180,612	\$38,119	\$5,218,731	\$5,442,324	\$21,678	\$5,464,002	\$6,309,745	\$127,428	\$6,437,172
Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$93,653	\$1,178,211	\$1,271,864	\$39,674	\$1,291,965	\$1,331,639	\$114,065	\$1,454,747	\$1,568,812
Academic Support	\$1,567,985	\$1,167,777	\$2,735,762	\$1,470,330	\$1,394,008	\$2,864,338	\$1,909,733	\$1,464,760	\$3,374,493
Student Services	\$844,082	\$63,928	\$908,010	\$869,326	\$81,359	\$950,685	\$1,028,053	\$91,955	\$1,120,007
Institutional Support	\$1,554,820	\$335,019	\$1,889,839	\$1,646,359	\$332,299	\$1,978,658	\$1,893,698	\$437,370	\$2,331,068
Operation and Maintenance of Plant	\$1,925,664	\$44,943	\$1,970,607	\$2,078,887	\$335	\$2,079,222	\$2,345,369	\$104,174	\$2,449,543
Scholarships and Fellowships	\$29,999	\$2,227,306	\$2,257,305	\$29,200	\$2,334,194	\$2,363,394	\$36,537	\$2,747,791	\$2,784,328
Transfers (Net)	\$0	\$40,860	\$40,860	\$0	\$42,780	\$42,780	\$0	\$50,400	\$50,400
TOTAL EDUCATION AND GENERAL	\$11,196,815	\$5,096,163	\$16,292,978	\$11,576,100	\$5,498,620	\$17,074,720	\$13,637,200	\$6,478,625	\$20,115,825
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$1,980,077	\$1,980,077	\$0	\$2,039,479	\$2,039,479	\$0	\$2,106,782	\$2,106,782
Transfers (Net)	\$0	\$452,827	\$452,827	\$0	\$170,112	\$170,112	\$0	\$169,097	\$169,097
TOTAL AUXILIARY ENTERPRISES	\$0	\$2,432,904	\$2,432,904	\$0	\$2,209,591	\$2,209,591	\$0	\$2,275,879	\$2,275,879
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$11,196,815	\$7,529,067	\$18,725,882	\$11,576,100	\$7,708,211	\$19,284,311	\$13,637,200	\$8,754,504	\$22,391,704
REVENUE/EXPENDITURES DIFFERENCE	\$8,139	\$25,533	\$33,672	\$0	(\$0)	(\$0)	\$0	\$16,680	\$16,480

TABLE 8

SUMMARY OF CURRENT FUNDS REVENUES, EXPENDITURES AND TRANSFERS

SNOW COLLEGE

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$972,520	\$44,524	\$1,017,044	\$1,005,831	\$40,000	\$1,045,831	\$1,114,131	\$36,283	\$1,150,414
Endowment Income	\$0	\$18,268	\$18,268	\$0	\$18,268	\$18,268	\$0	\$18,816	\$18,816
Sales and Services	\$0	\$203,962	\$203,962	\$0	\$203,962	\$203,962	\$0	\$210,081	\$210,081
Other Sources	\$25,359	\$649,014	\$674,373	\$0	\$674,373	\$674,373	\$0	\$694,604	\$694,604
Gift, Grant and Contract Funds	\$3,336	\$1,142,489	\$1,145,825	\$2,500	\$1,177,700	\$1,180,200	\$1,250	\$1,214,356	\$1,215,606
Federal Appropriations	\$282,946	\$0	\$282,946	\$162,000	\$0	\$162,000	\$162,000	\$0	\$162,000
State Appropriations	\$5,075,088	\$0	\$5,075,088	\$5,323,869	\$0	\$5,323,869	\$5,779,219	\$0	\$5,779,219
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$6,359,249	\$2,058,257	\$8,417,506	\$6,494,200	\$2,114,303	\$8,608,503	\$7,056,600	\$2,174,140	\$9,230,740
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$820,458	\$820,458	\$0	\$845,072	\$845,072	\$0	\$870,424	\$870,424
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$6,359,249	\$2,878,715	\$9,237,964	\$6,494,200	\$2,959,374	\$9,453,574	\$7,056,600	\$3,044,564	\$10,101,164
Expenditures and Transfers									
Education and General									
Instruction	\$2,653,565	\$310,236	\$2,963,801	\$2,840,700	\$415,553	\$3,256,253	\$3,123,518	\$368,102	\$3,491,620
Research	\$0	\$9,516	\$9,516	\$0	\$10,448	\$10,448	\$0	\$11,203	\$11,203
Public Service	\$0	\$806,691	\$806,691	\$0	\$885,693	\$885,693	\$0	\$949,713	\$949,713
Academic Support	\$421,068	\$47,343	\$468,411	\$421,000	\$93,284	\$514,284	\$495,267	\$56,191	\$551,458
Student Services	\$687,555	\$111,301	\$798,856	\$759,900	\$117,191	\$877,091	\$808,713	\$131,775	\$940,489
Institutional Support	\$964,005	\$208,442	\$1,172,447	\$1,201,600	\$85,669	\$1,287,269	\$1,133,878	\$246,437	\$1,380,315
Operation and Maintenance of Plant	\$1,163,854	\$12,470	\$1,176,324	\$1,246,400	\$45,126	\$1,291,526	\$1,368,944	\$15,936	\$1,384,879
Scholarships and Fellowships	\$107,361	\$542,471	\$649,832	\$24,600	\$688,872	\$713,472	\$126,280	\$638,764	\$765,043
Transfers (Net)	\$68,997	(\$276,235)	(\$207,236)	\$0	(\$227,534)	(\$227,534)	\$0	(\$243,980)	(\$243,980)
TOTAL EDUCATION AND GENERAL	\$6,068,405	\$1,772,235	\$7,840,640	\$6,494,200	\$2,114,303	\$8,608,503	\$7,056,600	\$2,174,140	\$9,230,740
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$898,846	\$898,846	\$0	\$925,811	\$925,811	\$0	\$956,363	\$956,363
Transfers (Net)	\$0	\$0	\$0	\$0	(\$80,740)	(\$80,740)	\$0	(\$85,939)	(\$85,939)
TOTAL AUXILIARY ENTERPRISES	\$0	\$898,846	\$898,846	\$0	\$845,072	\$845,072	\$0	\$870,424	\$870,424
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$6,068,405	\$2,671,081	\$8,739,486	\$6,494,200	\$2,959,375	\$9,453,575	\$7,056,600	\$3,044,564	\$10,101,164
REVENUE/EXPENDITURES DIFFERENCE	\$290,844	\$207,634	\$498,478	\$0	(\$0)	(\$0)	\$0	(\$0)	(\$0)

TABLE 9

DIXIE COLLEGE

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$1,316,538	\$172,239	\$1,488,777	\$1,375,092	\$68,755	\$1,443,847	\$1,632,842	\$70,897	\$1,703,739
Endowment Income	\$0	\$13,589	\$13,589	\$0	\$13,589	\$13,589	\$0	\$13,997	\$13,997
Sales and Services	\$3,576	\$82,694	\$86,270	\$0	\$86,270	\$86,270	\$0	\$88,858	\$88,858
Other Sources	\$119,581	\$102,810	\$222,391	\$58,500	\$163,891	\$222,391	\$58,500	\$170,563	\$229,063
Gift, Grant and Contract Funds	\$5,078	\$1,466,915	\$1,471,993	\$4,600	\$1,567,553	\$1,572,153	\$2,300	\$1,672,017	\$1,674,317
Federal Appropriations	\$57,644	\$0	\$57,644	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
State Appropriations	\$5,383,681	\$350	\$5,384,031	\$5,567,601	\$0	\$5,567,601	\$6,659,801	\$0	\$6,659,801
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$6,886,098	\$1,838,597	\$8,724,695	\$7,135,793	\$1,900,057	\$9,035,850	\$8,483,443	\$2,016,332	\$10,499,775
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$1,682,815	\$1,682,815	\$0	\$1,733,299	\$1,733,299	\$0	\$1,785,298	\$1,785,298
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$6,886,098	\$3,521,412	\$10,407,510	\$7,135,793	\$3,633,357	\$10,769,150	\$8,483,443	\$3,801,630	\$12,285,073
Expenditures and Transfers									
Education and General									
Instruction	\$3,103,817	\$196,990	\$3,300,807	\$3,507,978	\$1,889	\$3,509,867	\$3,951,888	\$105,259	\$4,057,147
Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$98,741	\$202,630	\$301,371	\$153,011	\$162,335	\$315,346	\$125,720	\$238,796	\$364,516
Academic Support	\$482,684	\$47,785	\$530,469	\$339,382	\$215,685	\$555,067	\$614,570	\$27,047	\$641,617
Student Services	\$828,088	\$76,571	\$904,659	\$884,199	\$62,410	\$946,609	\$1,054,351	\$39,859	\$1,094,210
Institutional Support	\$1,096,040	\$208,391	\$1,304,431	\$1,198,266	\$166,652	\$1,364,918	\$1,395,516	\$182,228	\$1,577,745
Operation and Maintenance of Plant	\$1,038,435	\$12,487	\$1,050,922	\$1,037,857	\$61,797	\$1,099,654	\$1,322,172	\$3,947	\$1,326,119
Scholarships and Fellowships	\$15,100	\$1,053,860	\$1,068,960	\$15,100	\$1,103,428	\$1,118,528	\$19,226	\$1,273,710	\$1,292,936
Transfers (Net)	\$59,787	\$60,496	\$120,283	\$0	\$125,861	\$125,861	\$0	\$145,486	\$145,486
TOTAL EDUCATION AND GENERAL	\$6,722,692	\$1,859,210	\$8,581,902	\$7,135,793	\$1,900,057	\$9,035,850	\$8,483,443	\$2,016,332	\$10,499,775
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$1,577,044	\$1,577,044	\$0	\$1,624,355	\$1,624,355	\$0	\$1,673,086	\$1,673,086
Transfers (Net)	\$0	\$54,514	\$54,514	\$0	\$108,944	\$108,944	\$0	\$112,212	\$112,212
TOTAL AUXILIARY ENTERPRISES	\$0	\$1,631,558	\$1,631,558	\$0	\$1,733,299	\$1,733,299	\$0	\$1,785,298	\$1,785,298
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$6,722,692	\$3,490,768	\$10,213,460	\$7,135,793	\$3,633,356	\$10,769,149	\$8,483,443	\$3,801,630	\$12,285,073
REVENUE/EXPENDITURES DIFFERENCE	\$163,406	\$30,644	\$194,050	\$0	\$0	\$0	\$0	(\$0)	(\$0)

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

SUMMARY OF CURRENT FUNDS REVENUES, EXPENDITURES AND TRANSFERS

COLLEGE OF EASTERN UTAH

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$841,562	\$133,663	\$975,225	\$816,300	\$0	\$816,300	\$957,850	\$0	\$957,850
Endowment Income	\$0	\$2,259	\$2,259	\$0	\$2,259	\$2,259	\$0	\$2,327	\$2,327
Sales and Services	\$0	\$87,020	\$87,020	\$0	\$87,020	\$87,020	\$0	\$89,631	\$89,631
Other Sources	\$2,234	\$438,329	\$440,563	\$7,526	\$433,037	\$440,563	\$7,526	\$446,254	\$453,780
Gift, Grant and Contract Funds	\$9,423	\$1,798,689	\$1,808,112	\$8,700	\$1,853,655	\$1,862,355	\$4,350	\$1,913,876	\$1,918,226
Federal Appropriations	\$313,648	\$0	\$313,648	\$270,700	\$0	\$270,700	\$270,700	\$0	\$270,700
State Appropriations	\$4,539,245	(\$18,712)	\$4,520,533	\$4,772,574	\$0	\$4,772,574	\$5,483,224	\$0	\$5,483,224
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$5,706,112	\$2,441,248	\$8,147,360	\$5,875,800	\$2,375,971	\$8,251,771	\$6,723,650	\$2,452,087	\$9,175,737
Hospital (Including Appropriatio	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$590,105	\$590,105	\$0	\$607,808	\$607,808	\$0	\$626,042	\$626,042
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$5,706,112	\$3,031,353	\$8,737,465	\$5,875,800	\$2,983,780	\$8,859,580	\$6,723,650	\$3,078,130	\$9,801,780
Expenditures and Transfers									
Education and General									
Instruction	\$2,260,743	\$637,520	\$2,898,263	\$2,457,549	\$620,776	\$3,078,325	\$2,732,950	\$690,061	\$3,423,011
Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$10,889	\$10,889	\$0	\$11,566	\$11,566	\$0	\$12,861	\$12,861
Academic Support	\$440,266	\$52,817	\$493,083	\$486,466	\$37,251	\$523,717	\$532,225	\$50,133	\$582,359
Student Services	\$787,589	\$125,043	\$912,632	\$544,049	\$425,283	\$969,332	\$952,095	\$125,775	\$1,077,869
Institutional Support	\$1,089,418	\$228,914	\$1,318,332	\$1,267,997	\$132,240	\$1,400,237	\$1,316,967	\$240,057	\$1,557,024
Operation and Maintenance of Plant	\$945,374	\$38,431	\$983,805	\$993,839	\$51,087	\$1,044,926	\$1,142,836	\$19,092	\$1,161,929
Scholarships and Fellowships	\$38,529	\$1,034,143	\$1,072,672	\$125,900	\$1,013,414	\$1,139,314	\$46,577	\$1,220,309	\$1,266,886
Transfers (Net)	\$42,796	\$36,624	\$79,420	\$0	\$84,354	\$84,354	\$0	\$93,799	\$93,799
TOTAL EDUCATION AND GENERAL	\$5,604,715	\$2,164,381	\$7,769,096	\$5,875,800	\$2,375,971	\$8,251,771	\$6,723,650	\$2,452,087	\$9,175,737
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$608,167	\$608,167	\$0	\$626,412	\$626,412	\$0	\$645,204	\$645,204
Transfers (Net)	\$0	\$260,624	\$260,624	\$0	(\$18,604)	(\$18,604)	\$0	(\$19,162)	(\$19,162)
TOTAL AUXILIARY ENTERPRISES	\$0	\$868,791	\$868,791	\$0	\$607,808	\$607,808	\$0	\$626,042	\$626,042
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$5,604,715	\$3,033,172	\$8,637,887	\$5,875,800	\$2,983,779	\$8,859,579	\$6,723,650	\$3,078,129	\$9,801,779
REVENUE/EXPENDITURES DIFFERENCE	\$101,397	(\$1,819)	\$99,578	\$0	\$0	\$0	\$0	\$0	\$0

TABLE 11

UTAH VALLEY COMMUNITY COLLEGE

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									1.0975860539
Tuition and Fees	\$4,594,125	\$220,497	\$4,814,622	\$4,890,043	\$293,403	\$5,183,446	\$5,367,243	\$282,713	\$5,649,956
Endowment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sales and Services	\$210,729	\$510,042	\$720,771	\$12,800	\$707,971	\$720,771	\$12,800	\$729,594	\$742,394
Other Sources	\$14,909	\$613,928	\$628,837	\$37,557	\$591,280	\$628,837	\$37,557	\$610,145	\$647,702
Gift, Grant and Contract Funds	\$13,739	\$2,605,815	\$2,619,554	\$9,000	\$2,689,141	\$2,698,141	\$4,500	\$2,790,585	\$2,795,085
Federal Appropriations	\$512,151	\$0	\$512,151	\$597,347	\$0	\$597,347	\$597,347	\$0	\$597,347
State Appropriations	\$11,134,997	\$0	\$11,134,997	\$11,689,978	\$0	\$11,689,978	\$13,080,478	\$0	\$13,080,478
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$16,480,650	\$3,950,282	\$20,430,932	\$17,236,725	\$4,281,794	\$21,518,519	\$19,099,925	\$4,413,037	\$23,512,962
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$861,737	\$861,737	\$0	\$887,589	\$887,589	\$0	\$914,217	\$914,217
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$16,480,650	\$4,812,019	\$21,292,669	\$17,236,725	\$5,169,383	\$22,406,108	\$19,099,925	\$5,327,254	\$24,427,179
Expenditures and Transfers									
Education and General									
Instruction	\$8,914,322	\$130,277	\$9,044,599	\$9,409,695	\$48,775	\$9,458,470	\$10,314,630	\$13,465	\$10,328,095
Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support	\$1,145,685	\$498,532	\$1,644,217	\$1,137,548	\$581,907	\$1,719,455	\$1,325,655	\$551,689	\$1,877,344
Student Services	\$1,164,293	\$1,853	\$1,166,146	\$1,099,601	\$119,907	\$1,219,508	\$1,347,186	\$445	\$1,347,631
Institutional Support	\$3,118,214	\$1,078,040	\$4,196,254	\$3,402,222	\$986,048	\$4,388,270	\$3,608,039	\$1,183,694	\$4,791,734
Operation and Maintenance of Plant	\$2,132,427	\$92,693	\$2,225,120	\$2,153,427	\$173,512	\$2,326,939	\$2,467,400	\$73,481	\$2,540,881
Scholarships and Fellowships	\$31,990	\$2,033,270	\$2,065,260	\$34,232	\$2,125,532	\$2,159,764	\$37,015	\$2,321,321	\$2,358,336
Transfers (Net)	\$0	\$239,345	\$239,345	\$0	\$246,114	\$246,114	\$0	\$268,742	\$268,742
TOTAL EDUCATION AND GENERAL	\$16,506,931	\$4,070,010	\$20,576,941	\$17,236,725	\$4,281,794	\$21,518,519	\$19,099,925	\$4,413,037	\$23,512,962
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$739,103	\$739,103	\$0	\$761,276	\$761,276	\$0	\$784,114	\$784,114
Transfers (Net)	\$0	\$62,506	\$62,506	\$0	\$126,313	\$126,313	\$0	\$130,102	\$130,102
TOTAL AUXILIARY ENTERPRISES	\$0	\$801,609	\$801,609	\$0	\$887,589	\$887,589	\$0	\$914,217	\$914,217
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$16,506,931	\$4,871,619	\$21,378,550	\$17,236,725	\$5,169,383	\$22,406,108	\$19,099,925	\$5,327,254	\$24,427,179
REVENUE EXPENDITURES DIFFERENCE	(\$26,281)	(\$59,600)	(\$85,881)	\$0	\$0	\$0	\$0	(\$0)	(\$0)

*Difference from IFEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

SALT LAKE COMMUNITY COLLEGE

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$5,303,588	\$875,072	\$6,178,660	\$4,953,744	\$854,196	\$5,807,940	\$5,336,594	\$877,902	\$6,214,496
Endowment Income	\$0	\$10,078	\$10,078	\$0	\$10,078	\$10,078	\$0	\$10,380	\$10,380
Sales and Services	\$39,590	\$174,450	\$214,040	\$0	\$214,040	\$214,040	\$0	\$220,461	\$220,461
Other Sources	\$42,195	\$477,027	\$519,222	\$0	\$519,222	\$519,222	\$0	\$534,799	\$534,799
Gift, Grant and Contract Funds	\$0	\$4,334,558	\$4,334,558	\$0	\$4,464,595	\$4,464,595	\$0	\$4,598,533	\$4,598,533
Federal Appropriations	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
State Appropriations	\$12,921,337	\$1,790,194	\$14,711,531	\$13,582,156	\$0	\$13,582,156	\$15,704,856	\$0	\$15,704,856
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$18,321,710	\$7,661,379	\$25,983,089	\$18,550,900	\$6,062,131	\$24,613,031	\$21,056,450	\$6,242,075	\$27,298,525
Hospital (Including Appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$3,400,170	\$3,400,170	\$0	\$3,502,175	\$3,502,175	\$0	\$3,607,240	\$3,607,240
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$18,321,710	\$11,061,549	\$29,383,259	\$18,550,900	\$9,564,306	\$28,115,206	\$21,056,450	\$9,849,315	\$30,905,765
Expenditures and Transfers									
Education and General									
Instruction	\$10,449,855	\$3,038,031	\$13,487,886	\$11,018,100	\$1,701,721	\$12,719,821	\$12,197,926	\$1,909,738	\$14,107,663
Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support	\$1,048,254	\$227,483	\$1,275,737	\$1,040,200	\$162,890	\$1,203,090	\$1,223,608	\$110,750	\$1,334,358
Student Services	\$1,218,151	\$1,225,067	\$2,443,218	\$1,340,000	\$964,089	\$2,304,089	\$1,421,926	\$1,133,560	\$2,555,486
Institutional Support	\$2,799,504	\$650,010	\$3,449,514	\$2,615,300	\$637,782	\$3,253,082	\$3,267,810	\$340,211	\$3,608,021
Operation and Maintenance of Plant	\$2,461,210	\$446,700	\$2,907,910	\$2,472,800	\$269,520	\$2,742,320	\$2,872,926	\$168,605	\$3,041,530
Scholarships and Fellowships	\$61,900	\$2,413,358	\$2,475,258	\$64,500	\$2,269,805	\$2,334,305	\$72,255	\$2,516,743	\$2,588,998
Transfers (Net)	\$52,142	\$7,582	\$59,724	\$0	\$56,323	\$56,323	\$0	\$62,468	\$62,468
TOTAL EDUCATION AND GENERAL	\$18,091,016	\$8,008,231	\$26,099,247	\$18,550,900	\$6,062,131	\$24,613,031	\$21,056,450	\$6,242,075	\$27,298,525
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$3,175,196	\$3,175,196	\$0	\$3,270,452	\$3,270,452	\$0	\$3,368,565	\$3,368,565
Transfers (Net)	\$0	\$68,730	\$68,730	\$0	\$231,723	\$231,723	\$0	\$238,675	\$238,675
TOTAL AUXILIARY ENTERPRISES	\$0	\$3,243,926	\$3,243,926	\$0	\$3,502,175	\$3,502,175	\$0	\$3,607,240	\$3,607,240
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$18,091,016	\$11,252,157	\$29,343,173	\$18,550,900	\$9,564,306	\$28,115,206	\$21,056,450	\$9,849,315	\$30,905,765
REVENUE/EXPENDITURES DIFFERENCE	\$230,694	(\$190,608)	\$40,086	\$0	\$0	\$0	\$0	\$0	\$0

SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

25-May-88

NINE INSTITUTION TOTAL

1986-87 ACTUAL

1987-88 ESTIMATED

1988-89 ESTIMATED

	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$63,008,636	\$14,819,567	\$77,828,203	\$64,108,710	\$14,696,182	\$78,804,892	\$69,931,960	\$16,507,510	\$86,439,470
Endowment Income	\$0	\$5,481,617	\$5,481,617	\$0	\$5,481,617	\$5,481,617	\$0	\$5,646,066	\$5,646,066
Sales and Services	\$1,264,187	\$46,078,426	\$47,342,623	\$813,200	\$46,529,423	\$47,342,623	\$813,200	\$47,949,702	\$48,762,902
Other Sources	\$1,320,860	\$15,556,909	\$16,877,769	\$1,872,026	\$15,005,743	\$16,877,769	\$1,872,026	\$15,512,076	\$17,384,102
Gift, Grant and Contract Funds	\$5,964,864	\$151,518,072	\$157,482,896	\$6,037,700	\$157,681,683	\$163,719,383	\$4,750,500	\$163,986,464	\$168,736,964
Federal Appropriations	\$5,254,338	(\$157,819)	\$5,096,499	\$4,970,747	\$0	\$4,970,747	\$4,970,747	(\$102,756)	\$4,867,991
State Appropriations	\$243,833,991	\$1,947,247	\$245,781,238	\$256,557,430	\$0	\$256,557,430	\$282,387,430	\$0	\$282,387,430
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$320,646,876	\$279,240,969	\$599,887,845	\$334,359,813	\$229,394,648	\$573,754,461	\$364,725,863	\$249,499,062	\$614,224,925
Hospital (Including Appropriation)	\$2,791,000	\$119,701,627	\$122,492,627	\$2,723,300	\$102,858,085	\$105,581,385	\$2,965,500	\$105,783,327	\$108,748,827
Auxiliary Enterprises	\$0	\$69,389,199	\$69,389,199	\$0	\$71,470,875	\$71,470,875	\$0	\$73,615,001	\$73,615,001
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$323,437,876	\$424,334,795	\$747,772,671	\$337,083,113	\$413,723,608	\$750,806,721	\$367,691,363	\$428,897,389	\$796,588,752
Expenditures and Transfers									
Education and General									
Instruction	\$160,538,624	\$25,316,965	\$185,855,599	\$170,935,676	\$33,116,353	\$204,052,029	\$183,592,346	\$34,953,025	\$218,545,371
Research	\$14,200,165	\$76,115,512	\$90,315,677	\$14,609,747	\$80,261,259	\$94,871,006	\$15,998,003	\$84,249,810	\$100,247,813
Public Service	\$10,914,081	\$49,973,306	\$60,887,387	\$11,103,701	\$53,155,592	\$64,259,293	\$12,322,104	\$55,831,375	\$68,153,479
Academic Support	\$32,412,161	\$11,208,259	\$43,620,420	\$32,071,945	\$13,563,083	\$45,635,028	\$37,008,360	\$11,917,089	\$48,925,449
Student Services	\$18,628,685	\$7,384,602	\$26,013,287	\$17,745,318	\$5,042,921	\$22,788,239	\$21,489,723	\$3,141,517	\$24,631,240
Institutional Support	\$34,722,650	\$10,161,923	\$44,884,573	\$37,630,639	\$9,075,325	\$46,705,964	\$39,914,712	\$10,367,408	\$50,282,120
Operation and Maintenance of Plant	\$46,172,076	\$919,276	\$47,091,352	\$48,733,839	\$1,840,617	\$50,574,456	\$52,849,645	\$1,524,614	\$54,374,259
Scholarships and Fellowships	\$955,829	\$33,568,247	\$34,524,076	\$926,228	\$34,929,357	\$35,855,585	\$1,098,269	\$37,592,321	\$38,690,590
Transfers (Net)	\$801,471	\$7,863,462	\$8,664,933	\$602,700	\$8,410,143	\$9,012,843	\$452,700	\$9,132,924	\$9,585,624
TOTAL EDUCATION AND GENERAL	\$319,345,752	\$228,511,557	\$547,857,304	\$334,359,813	\$229,394,648	\$573,754,461	\$364,725,863	\$249,710,682	\$614,436,545
Hospitals									
Expenditures	\$2,791,000	\$109,539,537	\$112,330,537	\$2,723,300	\$99,878,038	\$102,561,338	\$2,965,500	\$102,980,362	\$105,945,862
Transfers (Net)	\$0	\$4,514,511	\$4,514,511	\$0	\$3,020,047	\$3,020,047	\$0	\$2,802,964	\$2,802,964
TOTAL HOSPITALS	\$2,791,000	\$114,054,048	\$116,845,048	\$2,723,300	\$102,898,085	\$105,581,385	\$2,965,500	\$105,783,327	\$108,748,827
Auxiliary Enterprises									
Expenditures	\$0	\$63,329,284	\$63,329,284	\$0	\$65,329,163	\$65,329,163	\$0	\$67,362,877	\$67,362,877
Transfers (Net)	\$0	\$7,803,349	\$7,803,349	\$0	\$6,241,712	\$6,241,712	\$0	\$6,252,124	\$6,252,124
TOTAL AUXILIARY ENTERPRISES	\$0	\$71,132,633	\$71,132,633	\$0	\$71,470,874	\$71,470,874	\$0	\$73,615,001	\$73,615,001
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$322,136,752	\$413,698,213	\$735,834,965	\$337,083,113	\$413,723,607	\$750,806,720	\$367,691,363	\$428,108,409	\$795,799,772
REVENUE/EXPENDITURES DIFFERENCE	\$1,301,124	\$10,636,562	\$11,937,686	\$0	\$1	\$1	\$0	\$788,980	\$788,980

SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

25-May-88

SBR & STATEWIDE PROGRAMS

	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$106,700	\$0	\$106,700
Endowment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sales and Services	\$0	\$1,019,149	\$1,019,149	\$52,020	\$1,000,000	\$1,052,020	\$52,020	\$1,000,000	\$1,052,020
Other Sources	\$24,722	\$0	\$24,722	\$10,400	\$0	\$10,400	\$10,400	\$0	\$10,400
Gift, Grant and Contract Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Appropriations	\$61,300	\$0	\$61,300	\$65,000	\$0	\$65,000	\$65,000	\$0	\$65,000
State Appropriations	\$3,166,200	\$0	\$3,166,200	\$3,323,000	\$0	\$3,323,000	\$4,172,200	\$0	\$4,172,200
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$3,252,222	\$1,019,149	\$4,271,371	\$3,460,420	\$1,000,000	\$4,460,420	\$4,405,920	\$1,000,000	\$5,405,920
Hospital (Including Appropriatio	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,252,222	\$1,019,149	\$4,271,371	\$3,460,420	\$1,000,000	\$4,460,420	\$4,405,920	\$1,000,000	\$5,405,920
Expenditures and Transfers									
Education and General									
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$2,813	\$0	\$2,813	\$2,900	\$0	\$2,900	\$3,939	\$0	\$3,939
Academic Support	\$208,405	\$0	\$208,405	\$273,020	\$0	\$273,020	\$291,798	\$0	\$291,798
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Support	\$1,432,400	\$977,043	\$2,409,443	\$1,440,700	\$1,000,000	\$2,440,700	\$2,005,575	\$1,000,000	\$3,005,575
Operation and Maintenance of Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scholarships and Fellowships	\$1,472,180	\$0	\$1,472,180	\$1,813,650	\$0	\$1,813,650	\$2,061,273	\$0	\$2,061,273
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$3,115,798	\$977,043	\$4,092,841	\$3,530,270	\$1,000,000	\$4,530,270	\$4,362,584	\$1,000,000	\$5,362,584
Hospitals									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HOSPITALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises									
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$3,115,798	\$977,043	\$4,092,841	\$3,530,270	\$1,000,000	\$4,530,270	\$4,362,584	\$1,000,000	\$5,362,584
REVENUE/EXPENDITURES DIFFERENCE	\$136,424	\$46,706	\$183,130	(\$69,850)	\$0	(\$69,850)	\$43,336	\$0	\$43,336

SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

25-May-88

TOTAL USHE	1986-87 ACTUAL			1987-88 ESTIMATED			1988-89 ESTIMATED		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES									
Education and General									
Tuition and Fees	\$63,008,636	\$14,819,567	\$77,828,203	\$64,108,710	\$14,696,182	\$78,804,892	\$70,038,250	\$16,507,510	\$86,545,770
Endowment Income	\$0	\$5,481,617	\$5,481,617	\$0	\$5,481,617	\$5,481,617	\$0	\$5,646,066	\$5,646,066
Sales and Services	\$1,264,187	\$47,097,785	\$48,361,972	\$865,220	\$47,529,423	\$48,394,643	\$865,220	\$48,949,702	\$49,814,922
Other Sources	\$1,345,582	\$15,556,909	\$16,902,491	\$1,882,426	\$15,005,743	\$16,888,169	\$1,882,426	\$15,512,076	\$17,394,502
Gift, Grant and Contract Funds	\$5,964,864	\$151,518,032	\$157,482,896	\$6,937,700	\$157,681,683	\$163,719,383	\$4,750,500	\$163,986,464	\$168,736,964
Federal Appropriations	\$5,315,638	(\$157,839)	\$5,157,799	\$5,035,747	\$0	\$5,035,747	\$5,035,747	(\$102,756)	\$4,932,991
State Appropriations	\$247,000,191	\$1,947,247	\$248,947,438	\$259,890,430	\$0	\$259,890,430	\$286,559,630	\$0	\$286,559,630
Local Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EDUCATION AND GENERAL	\$323,899,098	\$236,263,318	\$560,162,416	\$337,820,233	\$240,394,648	\$578,214,881	\$369,131,783	\$250,499,062	\$619,630,845
Hospital (Including Appropriation)	\$2,791,000	\$119,701,627	\$122,492,627	\$2,723,300	\$102,858,085	\$105,581,385	\$2,965,500	\$105,783,327	\$108,748,827
Auxiliary Enterprises	\$0	\$69,389,199	\$69,389,199	\$0	\$71,470,875	\$71,470,875	\$0	\$73,615,001	\$73,615,001
Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$326,690,098	\$425,354,144	\$752,044,242	\$340,543,533	\$414,723,608	\$755,267,141	\$372,097,283	\$429,897,389	\$801,994,672
Expenditures and Transfers									
Education and General									
Instruction	\$160,538,634	\$35,316,915	\$195,855,599	\$170,935,676	\$33,116,353	\$204,052,029	\$183,592,346	\$34,953,025	\$218,545,371
Research	\$14,200,165	\$76,115,512	\$90,315,677	\$14,609,747	\$80,261,259	\$94,871,006	\$15,998,003	\$84,249,810	\$100,247,813
Public Service	\$10,916,894	\$49,973,306	\$60,890,200	\$11,106,601	\$53,155,592	\$64,262,193	\$12,326,043	\$55,831,375	\$68,157,417
Academic Support	\$12,620,566	\$11,208,259	\$23,828,825	\$12,344,965	\$13,563,083	\$25,908,048	\$37,300,159	\$11,917,089	\$49,217,247
Student Services	\$18,628,685	\$3,384,602	\$22,013,287	\$17,745,338	\$5,042,921	\$22,788,259	\$21,489,723	\$3,141,517	\$24,631,240
Institutional Support	\$36,155,050	\$11,174,966	\$47,290,016	\$39,071,339	\$10,075,325	\$49,146,664	\$41,920,287	\$11,367,408	\$53,287,695
Operation and Maintenance of Plant	\$46,172,076	\$919,276	\$47,091,352	\$48,733,839	\$1,840,617	\$50,574,456	\$52,849,645	\$1,524,614	\$54,374,258
Scholarships and Fellowships	\$2,428,009	\$33,568,247	\$35,996,256	\$2,739,878	\$34,929,357	\$37,669,235	\$3,159,542	\$37,592,321	\$40,751,862
Transfers (Net)	\$801,471	\$7,863,462	\$8,664,933	\$602,700	\$8,410,143	\$9,012,843	\$452,700	\$9,132,924	\$9,585,624
TOTAL EDUCATION AND GENERAL	\$322,461,550	\$229,484,595	\$551,946,145	\$337,890,083	\$240,354,648	\$578,244,731	\$369,088,447	\$249,710,082	\$618,798,529
Hospitals									
Expenditures	\$2,791,000	\$109,539,537	\$112,330,537	\$2,723,300	\$99,838,038	\$102,561,338	\$2,965,500	\$102,980,362	\$105,945,862
Transfers (Net)	\$0	\$4,514,511	\$4,514,511	\$0	\$3,020,047	\$3,020,047	\$0	\$2,802,964	\$2,802,964
TOTAL HOSPITALS	\$2,791,000	\$114,054,048	\$116,845,048	\$2,723,300	\$102,858,085	\$105,581,385	\$2,965,500	\$105,783,327	\$108,748,827
Auxiliary Enterprises									
Expenditures	\$0	\$63,329,284	\$63,329,284	\$0	\$65,229,163	\$65,229,163	\$0	\$67,362,877	\$67,362,877
Transfers (Net)	\$0	\$7,803,349	\$7,803,349	\$0	\$6,241,712	\$6,241,712	\$0	\$6,252,124	\$6,252,124
TOTAL AUXILIARY ENTERPRISES	\$0	\$71,132,633	\$71,132,633	\$0	\$71,470,874	\$71,470,874	\$0	\$73,615,001	\$73,615,001
Total Independent Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND TRANSFERS	\$325,252,550	\$414,671,276	\$739,923,826	\$340,613,383	\$414,723,607	\$755,336,990	\$372,053,947	\$429,108,409	\$801,162,356
REVENUE/EXPENDITURES DIFFERENCE	\$1,437,548	\$10,682,868	\$12,120,416	(\$69,850)	\$1	(\$69,849)	\$43,336	\$788,980	\$832,316

TOTAL USHE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
I. EXCLUDING SCHOOL OF MEDICINE						
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	24,869,858	49,713,481	11,266	19.5	2,208	4,413
2. Lower Division	44,226,984	108,626,772	26,849	24.9	1,647	4,046
3. Upper Division	48,385,785	81,487,665	13,323	14.0	3,632	6,116
4. Basic Graduate	19,217,984	28,487,050	3,721	11.2	5,165	7,656
5. Advanced Graduate	10,830,589	13,777,910	1,161	7.4	9,325	11,863
6. TOTAL	147,531,199	282,092,879	56,320	18.2	2,620	5,009
With USU CE Centers						
D. OTHER CONTINUING EDUCATION	3,668,540	6,664,458				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	151,199,739	288,757,336				
II. SCHOOL OF MEDICINE	17,996,232	19,466,260	1,206		14,922	16,141
Med Head Count:			389.0		46,263	50,042

*Difference of from USHE enrollment reports is 106 FTE in credit courses
accounted for as conferences/workshops under Public Service at SUSC, plus rounding differences in calculating FTEs
from SCA.

UNIVERSITY OF UTAH
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
I. EXCLUDING SCHOOL OF MEDICINE						
A. ACADEMIC YEAR						
1. Vocational Education	0	0	0	0.0	0	0
2. Lower Division	15,554,569	37,456,913	8,458	21.2	1,839	4,428
3. Upper Division	24,702,739	40,537,246	6,115	12.4	4,040	6,629
4. Basic Graduate	11,118,442	16,124,805	1,933	10.1	5,751	8,340
5. Advanced Graduate	7,879,143	10,025,541	829	7.4	9,506	12,095
6. TOTAL	59,254,893	104,144,505	17,336	14.5	3,418	6,008
B. SUMMER SESSION						
1. Vocational Education	0	0	0	0.0	0	0
2. Lower Division	1,465,690	3,339,131	723	19.3	2,026	4,615
3. Upper Division	2,048,020	3,537,647	575	13.3	3,560	6,150
4. Basic Graduate	1,194,280	1,679,285	187	8.5	6,376	8,966
5. Advanced Graduate	725,120	910,611	72	6.6	10,123	12,712
6. TOTAL	5,433,111	9,466,673	1,558	13.7	3,488	6,077
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	0	0	0	0.0	0	0
2. Lower Division	17,020,259	40,796,043	9,182	21.0	1,854	4,443
3. Upper Division	26,750,760	44,074,893	6,690	12.5	3,998	6,588
4. Basic Graduate	12,312,722	17,804,089	2,121	10.0	5,806	8,396
5. Advanced Graduate	8,604,264	10,936,153	901	7.3	9,555	12,144
6. TOTAL	64,688,004	113,611,178	18,893	14.4	3,424	6,013
D. OTHER CONTINUING EDUCATION	1,632,701	2,867,504				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	66,320,705	116,478,682				
II. SCHOOL OF MEDICINE	17,996,232	19,466,260	1,206 Estimated		14,922	16,141
			Med Head Count:		46,263	50,042

UTAH STATE UNIVERSITY
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS*

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	834,324	1,635,293	340	20.5	2,457	4,817
2. Lower Division	7,969,811	19,088,484	4,713	26.0	1,691	4,050
3. Upper Division	12,449,890	20,818,699	3,547	15.0	3,510	5,869
4. Basic Graduate	6,551,127	10,071,028	1,492	12.9	4,391	6,750
5. Advanced Graduate	2,226,325	2,841,757	261	7.6	8,534	10,894
6. TOTAL	30,031,477	54,455,262	10,353	17.7	2,901	5,260
D. OTHER CONTINUING EDUCATION						
	876,023	1,588,469				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION						
	30,907,500	56,043,730				

WEBER STATE COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	6,021,951	12,269,845	2,622	21.4	2,296	4,679
2. Lower Division	7,258,537	17,010,773	4,093	28.6	1,773	4,156
3. Upper Division	7,339,868	12,605,301	2,210	16.2	3,321	5,703
4. Basic Graduate	344,908	587,439	102	25.9	3,388	5,771
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	20,965,264	42,473,358	9,028	22.2	2,322	4,705
D. OTHER CONTINUING EDUCATION	437,105	885,527				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	21,402,369	43,358,886				

SOUTHERN UTAH STATE COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students* (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	893,937	1,993,556	449	20.5	1,991	4,440
2. Lower Division	2,306,860	5,165,194	1,167	20.9	1,977	4,426
3. Upper Division	1,741,688	3,683,383	793	19.6	2,197	4,646
4. Basic Graduate	9,227	24,493	6	32.8	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	4,951,712	10,866,625	2,415	20.4	2,050	4,499
B. SUMMER SESSION						
1. Vocational Education	27,910	66,498	16	21.3	1,771	4,221
2. Lower Division	97,411	259,654	66	29.7	1,470	3,920
3. Upper Division	103,579	305,390	82	34.2	1,257	3,706
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	228,900	631,542	164	30.6	1,392	3,841
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	921,847	2,060,054	465	20.5	1,984	4,433
2. Lower Division	2,404,271	5,424,848	1,233	21.2	1,949	4,399
3. Upper Division	1,845,267	3,988,772	875	20.4	2,108	4,558
4. Basic Graduate	9,227	24,493	6	32.8	1,480	3,929
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	5,180,612	11,498,167	2,579	20.8	2,008	4,458
D. OTHER CONTINUING EDUCATION	0	0				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	5,180,612	11,498,167				

*Difference of 106 from USHE enrollment reports is credit courses
accounted for as conferences/workshops under Public Service.

SNOW COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	749,340	1,616,187	323	17.0	2,323	5,010
2. Lower Division	1,700,492	4,113,311	898	22.0	1,894	4,581
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	2,449,832	5,729,498	1,221	20.4	2,007	4,694
B. SUMMER SESSION						
1. Vocational Education	6,173	56,627	19	75.1	329	3,016
2. Lower Division	29,482	97,848	25	22.1	1,159	3,846
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	35,655	154,475	44	31.6	806	3,493
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	755,513	1,672,814	341	17.8	2,213	4,900
2. Lower Division	1,729,974	4,211,159	923	22.0	1,873	4,560
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	2,485,487	5,883,973	1,265	20.7	1,965	4,652
D. OTHER CONTINUING EDUCATION	170,078	170,078				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	2,655,565	6,054,051				

DIXIE COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	1,074,375	2,128,069	523	18.4	2,053	4,066
2. Lower Division	1,977,411	4,632,986	1,319	27.3	1,499	3,512
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	3,051,786	6,761,055	1,843	24.0	1,656	3,670
D. OTHER CONTINUING EDUCATION	56,282	124,690				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	3,108,068	6,885,744				

COLLEGE OF EASTERN UTAH
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures*	Calculated Estimated Full Cost Of Instruction	Academic Year Equivalent FTE Students	Calculated Appropriated FTE Student/ Faculty Ratio	Appropriated Direct Cost Of Instruction Per FTE Student	Calculated Full Cost Of Instruction Per FTE Student
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$			\$	\$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	1,098,105	2,840,939	526	17.7	2,087	5,399
2. Lower Division	1,162,638	3,756,536	783	23.5	1,485	4,797
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	2,260,743	6,597,475	1,309	20.8	1,727	5,039
D. OTHER CONTINUING EDUCATION	0	0				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	2,260,743	6,597,475				

*Vocational Education includes \$15,261 direct salary expenditures, and \$108,585 other direct expenditures from Federal Vocational Education Funds.

UTAH VALLEY COMMUNITY COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	5,878,825	10,286,425	2,579	17.6	2,279	3,988
2. Lower Division	2,095,636	5,893,905	2,223	35.7	943	2,651
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	7,974,461	16,180,330	4,802	23.0	1,661	3,369
B. SUMMER SESSION						
1. Vocational Education	351,941	687,952	197	16.3	1,790	3,498
2. Lower Division	143,146	496,169	207	35.0	693	2,402
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	495,087	1,184,121	403	22.4	1,228	2,936
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	6,230,766	10,974,377	2,776	17.5	2,244	3,953
2. Lower Division	2,238,782	6,390,073	2,429	35.7	922	2,630
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	8,469,548	17,364,451	5,206	23.0	1,627	3,336
D. OTHER CONTINUING EDUCATION	444,774	911,885				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	8,914,322	18,276,336				

*Vocational Education includes \$20,421, and Lower Division includes \$46,781 (prevocational remedial) from Federal Vocational Education Funds.

Other Continuing Education includes \$ 70,740 in Federal Vocational Education Funds, of which \$314,280 is pass through funding for regional consortium projects outside UVCC.

SALT LAKE COMMUNITY COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Estimated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Calculated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	6,631,824	13,991,804	3,296	20.1	2,012	4,245
2. Lower Division	2,012,270	6,287,870	1,915	33.6	1,051	3,284
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	8,644,094	20,279,674	5,211	23.6	1,659	3,892
B. SUMMER SESSION						
1. Vocational Education	1,301,153	2,140,286	376	22.5	3,462	5,695
2. Lower Division	453,031	1,028,000	258	28.3	1,759	3,992
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	1,754,184	3,168,286	633	24.5	2,770	5,003
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	7,932,977	16,132,090	3,672	20.3	2,160	4,393
2. Lower Division	2,465,301	7,315,870	2,172	32.8	1,135	3,368
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	10,398,278	23,447,960	5,845	23.7	1,779	4,012
D. TOTAL CONTINUING EDUCATION	51,577	116,305				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	10,449,855	23,564,265				

*Includes \$13,990 direct salary expenditures and \$1,010 other direct expenditures, from Federal Vocational Education Funds.

UNIVERSITY OF UTAH
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					All Funds Full Cost
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	84,151,637	0	6,734,599	139,357	0	91,025,592
2. Instruction	76,464,069	9,255,780	6,860,102	15,188,927	8,709,804	116,478,682
3. Research	21,964,925	2,658,798	1,970,620	4,403,174	0	30,997,517
4. Public Service	16,280,360	1,970,696	1,460,620	3,263,624	0	22,975,300
5. Academic Support	18,992,207	2,298,958	1,703,918	(22,995,083)	0	(0)
6. Student Services	7,193,642	870,772	645,390	0	(8,709,804)	(0)
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	17,283,164	2,092,083	(19,375,247)	0	0	0
9. Plant Operation and Maintenance	19,147,087	(19,147,087)	0	0	0	0
10. Scholarships and Fellowships	11,653,335	0	0	0	0	11,653,335
11. Ed & Gen Transfers to Other Funds	3,368,418	0	0	0	0	3,368,418
12. TOTAL EDUCATION AND GENERAL	276,498,844	(0)	0	0	0	276,498,844
13. Hospital Expenditures	112,330,537	0	0	0	0	112,330,537
14. Hospital Transfers to Other Funds	4,514,511	0	0	0	0	4,514,511
15. TOTAL HOSPITAL	116,845,048	0	0	0	0	116,845,048
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	32,212,489	0	0	0	0	32,212,489
18. Aux Ent Transfers to Other Funds	5,923,883	0	0	0	0	5,923,883
19. TOTAL AUXILIARY ENTERPRISES	38,136,372	0	0	0	0	38,136,372
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	431,480,264	(0)	0	0	0	431,480,264

UTAH STATE UNIVERSITY
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	All Funds Full Cost
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	39,499,210	3,135,717	3,781,985	4,727,424	4,899,395	56,043,730
3. Research	36,325,243	2,883,746	3,478,083	4,347,551	0	47,034,622
4. Public Service	13,982,265	1,110,008	1,338,779	1,673,454	0	18,104,505
5. Academic Support	9,146,546	726,115	875,767	(10,748,428)	0	0
6. Student Services	4,169,218	330,981	399,196	0	(4,899,395)	0
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	9,147,609	726,200	(9,873,809)	0	0	0
9. Plant Operation and Maintenance	8,912,767	(8,912,767)	0	0	0	0
10. Scholarships and Fellowships	7,865,811	0	0	0	0	7,865,811
11. Ed & Gen Transfers to Other Funds	3,719,916	0	0	0	0	3,719,916
12. TOTAL EDUCATION AND GENERAL	132,768,585	(0)	(0)	0	0	132,768,585
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	15,757,070	0	0	0	0	15,757,070
18. Aux Ent Transfers to Other Funds	(316,050)	0	0	0	0	(316,050)
19. TOTAL AUXILIARY ENTERPRISES	15,441,020	0	0	0	0	15,441,020
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	148,209,605 148,209,605	(0) (0)	(0) (0)	0 0	0 0	148,209,605 148,209,605

WEBER STATE COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	All Funds Full Cost
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	24,980,001	3,640,476	3,932,914	6,222,340	4,583,155	43,358,886
3. Research	140,278	20,444	22,086	34,942	0	217,749
4. Public Service	1,078,094	157,117	169,738	268,546	0	1,673,494
5. Academic Support	5,007,625	729,789	788,413	(6,525,827)	0	(0)
6. Student Services	3,516,906	512,539	553,710	0	(4,583,155)	(0)
7. Service						
Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	4,771,485	695,375	(5,466,860)	0	0	(0)
9. Plant Operation and Maintenance	5,755,740	(5,755,740)	0	0	0	0
10. Scholarships and Fellowships	4,930,737	0	0	0	0	4,930,737
11. Ed & Gen Transfers to Other Funds	1,248,205	0	0	0	0	1,248,205
12. TOTAL EDUCATION AND GENERAL	51,429,071	0	0	(0)	0	51,429,071
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	6,381,292	0	0	0	0	6,381,292
18. Aux Ent Transfers to Other Funds	1,296,315	0	0	0	0	1,296,315
19. TOTAL AUXILIARY ENTERPRISES	7,677,607	0	0	0	0	7,677,607
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	59,106,678 59,106,678	0 0	0 0	(0) (0)	0	59,106,678 59,106,678

SOUTHERN UTAH STATE COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					All Funds Full Cost
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	5,218,731	855,280	1,132,671	3,037,590	1,253,895	11,498,167
3. Research	0	0	0	0	0	0
4. Public Service	1,271,864	208,442	276,045	740,295	0	2,496,646
5. Academic Support	2,735,762	448,355	593,769	(3,777,885)	0	0
6. Student Services	908,010	148,811	197,074	0	(1,253,895)	0
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	1,889,839	309,719	(2,199,558)	0	0	0
9. Plant Operation and Maintenance	1,970,607	(1,970,607)	0	0	0	0
10. Scholarships and Fellowships	2,257,305	0	0	0	0	2,257,305
11. Ed & Gen Transfers to Other Funds	40,860	0	0	0	0	40,860
12. TOTAL EDUCATION AND GENERAL	16,292,978	(0)	0	0	0	16,292,978
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	1,980,077	0	0	0	0	1,980,077
18. Aux Ent Transfers to Other Funds	452,827	0	0	0	0	452,827
19. TOTAL AUXILIARY ENTERPRISES	2,432,904	0	0	0	0	2,432,904
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	18,725,882	(0)	0	0	0	18,725,882

SNOW COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					All Funds Full Cost
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	2,965,801	560,736	818,866	538,189	1,170,460	6,054,051
3. Research	9,516	1,799	2,627	1,727	0	15,669
4. Public Service	806,691	152,519	222,730	146,386	0	1,328,326
5. Academic Support	468,411	88,561	129,330	(686,302)	0	0
6. Student Services	798,856	151,038	220,566	0	(1,170,460)	(0)
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	1,172,447	221,671	(1,394,118)	0	0	0
9. Plant Operation and Maintenance	1,176,324	(1,176,324)	0	0	0	0
10. Scholarships and Fellowships	649,832	0	0	0	0	649,832
11. Ed & Gen Transfers to Other Funds	(207,238)	0	0	0	0	(207,238)
12. TOTAL EDUCATION AND GENERAL	7,840,640	(0)	0	(0)	0	7,840,640
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	898,846	0	0	0	0	898,846
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	898,846	0	0	0	0	898,846
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	8,739,486	(0)	0	(0)	0	8,739,486

COLLEGE OF EASTERN UTAH
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	All Funds Full Cost
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0	
2. Instruction	2,898,263	506,165	1,040,163	753,330	1,399,554	6,597,475
3. Research	0	0	0	0	0	0
4. Public Service	10,889	1,902	3,908	2,830	0	19,529
5. Academic Support	493,083	86,114	176,964	(756,161)	0	(0)
6. Student Services	912,632	159,386	327,536	0	(1,399,554)	(0)
7. Service						
Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional						
Support	1,318,332	230,239	(1,548,571)	0	0	0
9. Plant Operation						
and Maintenance	983,805	(983,805)	0	0	0	0
10. Scholarships and						
Fellowships	1,072,672	0	0	0	0	1,072,672
11. Ed & Gen Transfers						
to Other Funds	79,420	0	0	0	0	79,420
12. TOTAL EDUCATION						
AND GENERAL	7,769,096	(0)	0	(0)	0	7,769,096
13. Hospital						
Expenditures	0	0	0	0	0	0
14. Hospital Transfers						
to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT						
OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise						
Expenditures	608,167	0	0	0	0	608,167
18. Aux Ent Transfers						
to Other Funds	260,624	0	0	0	0	260,624
19. TOTAL AUXILIARY						
ENTERPRISES	868,791	0	0	0	0	868,791
20. GRAND TOTAL						
EXPENDITURES						
AND TRANSFERS	8,637,887	(0)	0	(0)	0	8,637,887
	8,637,887	(0)	0	(0)		8,637,887

UTAH VALLEY COMMUNITY COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From				
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$
1. School of Medicine	0	0	0	0	0
2. Instruction	9,044,599	1,253,819	3,645,290	2,534,826	1,797,802
3. Research	0	0	0	0	0
4. Public Service	0	0	0	0	0
5. Academic Support	1,644,217	227,932	662,677	(2,534,826)	0
6. Student Services	1,166,146	161,658	469,998	0	(1,797,802)
7. Service Enterprises--Net	0	0	(0)	0	0
8. Other Institutional Support	4,196,254	581,711	(4,777,965)	0	0
9. Plant Operation and Maintenance	2,225,120	(2,225,120)	0	0	0
10. Scholarships and Fellowships	2,065,260	0	0	0	0
11. Ed & Gen Transfers to Other Funds	235,345	0	0	0	0
12. TOTAL EDUCATION AND GENERAL	20,576,941	(0)	0	0	0
13. Hospital Expenditures	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	739,103	0	0	0	0
18. Aux Ent Transfers to Other Funds	62,506	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	801,609	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	21,378,550	(0)	0	0	0

SALT LAKE COMMUNITY COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	All Funds Full Cost
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	13,487,886	1,898,765	3,084,614	1,747,084	3,345,916	23,564,265
3. Research	0	0	0	0	0	0
4. Public Service	0	0	0	0	0	0
5. Academic Support	1,275,737	179,593	291,755	(1,747,084)	0	(0)
6. Student Services	2,443,218	343,945	558,752	0	(3,345,916)	(0)
7. Service						
Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	3,449,514	485,607	(3,935,121)	0	0	(0)
9. Plant Operation and Maintenance	2,907,910	(2,907,910)	0	0	0	0
10. Scholarships and Fellowships	2,475,258	0	0	0	0	2,475,258
11. Ed & Gen Transfers to Other Funds	59,724	0	0	0	0	59,724
12. TOTAL EDUCATION AND GENERAL	26,099,247	0	(0)	0	0	26,099,247
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	3,175,196	0	0	0	0	3,175,196
18. Aux Ent Transfers to Other Funds	68,730	0	0	0	0	68,730
19. TOTAL AUXILIARY ENTERPRISES	3,243,926	0	0	0	0	3,243,926
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	29,343,173	0	(0)	0	0	29,343,173

TOTAL USHE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					All Funds Full Cost
	All Funds Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	84,151,637	0	6,734,599	139,357	0	91,025,592
2. Instruction	177,863,618	21,654,436	25,290,201	35,462,560	28,486,521	288,757,336
3. Research	58,439,962	5,564,787	5,473,416	8,787,394	0	78,265,558
4. Public Service	33,731,534	3,650,624	3,562,420	6,160,136	0	47,104,714
5. Academic Support	40,294,057	4,873,324	5,382,065	(50,549,446)	0	(0)
6. Student Services	22,013,287	2,829,045	3,644,189	0	(28,486,521)	(0)
7. Service Enterprises--Net	0	0	0	0	0	0
8. Other Institutional Support	44,528,824	5,558,065	(50,086,889)	0	0	0
9. Plant Operation and Maintenance	44,130,282	(44,130,282)	0	0	0	0
10. Scholarships and Fellowships	34,039,170	0	0	0	0	34,039,170
11. Ed & Gen Transfers to Other Funds	8,664,933	0	0	0	0	8,664,933
12. TOTAL EDUCATION AND GENERAL	547,857,304	(0)	0	0	0	547,857,304
13. Hospital Expenditures	112,330,537	0	0	0	0	112,330,537
14. Hospital Transfers to Other Funds	4,514,511	0	0	0	0	4,514,511
15. TOTAL HOSPITAL	116,845,048	0	0	0	0	116,845,048
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	63,329,284	0	0	0	0	63,329,284
18. Aux Ent Transfers to Other Funds	7,803,349	0	0	0	0	7,803,349
19. TOTAL AUXILIARY ENTERPRISES	71,132,633	0	0	0	0	71,132,633
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	735,834,985	(0)	0	0	0	735,834,985

TOTAL USHE
(NINE INSTITUTIONS)
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
I. EXCLUDING SCHOOL OF MEDICINE						
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	24,869,858	42,774,273	11,266	19.5	2,208	3,797
2. Lower Division	44,226,984	98,039,850	26,849	24.9	1,647	3,652
3. Upper Division	48,385,785	77,111,412	13,323	14.0	3,632	5,788
4. Basic Graduate	19,217,984	27,237,879	3,721	11.2	5,165	7,321
5. Advanced Graduate	10,830,589	13,546,308	1,161	7.4	9,325	11,664
6. TOTAL	147,531,199	258,709,722	56,320	18.2	2,620	4,594
With USU CE Centers						
D. OTHER CONTINUING EDUCATION	3,668,540	6,393,206				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	151,199,739	265,102,928				
II. SCHOOL OF MEDICINE	9,418,342	10,779,449	1,206		7,810	8,938
Med Head Count:			389.0		24,212	27,711

*Difference of from USHE enrollment reports is 106 FTE in credit courses
accounted for as conferences/workshops under Public Service at SUSC.
plus rounding differences in calculating FTE's from SEC.

UNIVERSITY OF UTAH
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
I. EXCLUDING SCHOOL OF MEDICINE						
A. ACADEMIC YEAR						
1. Vocational Education	0	0	0	0.0	0	0
2. Lower Division	15,554,569	37,074,998	8,458	21.2	1,839	4,383
3. Upper Division	24,702,739	40,261,137	6,115	12.4	4,040	6,584
4. Basic Graduate	11,118,442	16,037,508	1,933	10.1	5,751	8,295
5. Advanced Graduate	7,879,143	9,988,114	829	7.4	9,506	12,050
6. TOTAL	59,254,893	103,361,758	17,336	14.5	3,418	5,962
B. SUMMER SESSION						
1. Vocational Education	0	0	0	0.0	0	0
2. Lower Division	1,465,690	3,306,463	723	19.3	2,026	4,570
3. Upper Division	2,048,020	3,511,672	575	13.3	3,560	6,104
4. Basic Graduate	1,194,280	1,670,828	187	8.5	6,376	8,921
5. Advanced Graduate	725,120	907,377	72	6.6	10,123	12,667
6. TOTAL	5,433,111	9,396,339	1,558	13.7	3,488	6,032
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	0	0	0	0.0	0	0
2. Lower Division	17,020,259	40,381,462	9,182	21.0	1,854	4,398
3. Upper Division	26,750,760	43,772,809	6,690	12.5	3,998	6,543
4. Basic Graduate	12,312,722	17,708,336	2,121	10.0	5,806	8,350
5. Advanced Graduate	8,604,264	10,895,491	901	7.3	9,555	12,099
6. TOTAL	64,688,004	112,758,097	18,893	14.4	3,424	5,968
D. OTHER CONTINUING EDUCATION	1,632,701	2,845,972				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	66,320,705	115,604,069				
II. SCHOOL OF MEDICINE	9,418,342	10,779,449	1,206 Estimated		7,810	8,938
Med Head Count:			389		24,212	27,711

UTAH STATE UNIVERSITY
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS*

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	834,324	1,386,789	340	20.5	2,457	4,085
2. Lower Division	7,969,811	15,638,874	4,713	26.0	1,691	3,318
3. Upper Division	12,449,890	18,222,244	3,547	15.0	3,510	5,137
4. Basic Graduate	6,551,127	8,978,966	1,492	12.9	4,391	6,018
5. Advanced Graduate	2,226,325	2,650,817	261	7.6	8,534	10,162
6. TOTAL	30,031,477	46,877,690	10,353	17.7	2,901	4,528
D. OTHER CONTINUING EDUCATION						
	876,023	1,367,430				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION						
	30,907,500	48,245,120				

WEBER STATE COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
ANNUALIZED ACADEMIC B. YEAR EQUIVALENT						
1. Vocational Education	6,021,951	10,720,873	2,622	21.4	2,296	4,088
2. Lower Division	7,258,537	14,593,008	4,093	28.6	1,773	3,565
3. Upper Division	7,339,868	11,299,900	2,210	16.2	3,321	5,113
4. Basic Graduate	344,908	527,311	102	25.9	3,388	5,180
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	20,965,264	37,141,092	9,028	22.2	2,322	4,114
D. OTHER CONTINUING EDUCATION	437,105	774,355				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	21,402,369	37,915,447				

SOUTHERN UTAH STATE COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students* (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	893,937	1,905,159	449	20.5	1,991	4,243
2. Lower Division	2,306,860	4,935,415	1,167	20.9	1,977	4,229
3. Upper Division	1,741,688	3,527,292	793	19.6	2,197	4,449
4. Basic Graduate	9,227	23,266	6	32.8	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	4,951,712	10,391,132	2,415	20.4	2,050	4,303
B. SUMMER SESSION						
1. Vocational Education	27,910	63,396	16	21.3	1,771	4,024
2. Lower Division	97,411	246,612	66	29.7	1,470	3,723
3. Upper Division	103,579	289,166	82	34.2	1,257	3,509
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	228,900	599,174	164	30.6	1,392	3,645
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	921,847	1,968,554	465	20.5	1,984	4,236
2. Lower Division	2,404,271	5,182,027	1,233	21.2	1,949	4,202
3. Upper Division	1,845,267	3,816,458	875	20.4	2,108	4,361
4. Basic Graduate	9,227	23,266	6	32.8	1,480	3,733
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	5,180,612	10,990,306	2,579	20.8	2,008	4,261
D. OTHER CONTINUING EDUCATION	0	0				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	5,180,612	10,990,306				

*Difference of 106 from USHE enrollment reports is credit courses
accounted for as conferences/workshops under Public Service.

SNOW COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	749,340	1,521,994	323	17.0	2,323	4,718
2. Lower Division	1,700,492	3,851,128	898	22.0	1,894	4,289
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	2,449,832	5,373,122	1,221	20.4	2,007	4,402
B. SUMMER SESSION						
1. Vocational Education	6,173	51,144	19	75.1	329	2,724
2. Lower Division	29,482	90,419	25	22.1	1,159	3,554
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	35,655	141,564	44	31.6	806	3,201
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	755,513	1,573,138	341	17.8	2,213	4,608
2. Lower Division	1,729,974	3,941,548	923	22.0	1,873	4,268
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	2,485,487	5,514,686	1,265	20.7	1,965	4,360
D. OTHER CONTINUING EDUCATION	170,078	170,078				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	2,655,565	5,892,047				

DIXIE COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	1,074,375	2,015,073	523	18.4	2,053	3,850
2. Lower Division	1,977,411	4,348,207	1,319	27.3	1,499	3,296
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	3,051,786	6,363,279	1,843	24.0	1,656	3,454
D. OTHER CONTINUING EDUCATION	56,282	117,354				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	3,108,068	6,480,633				

COLLEGE OF EASTERN UTAH
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures* (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
B. SUMMER SESSION						
1. Vocational Education						
2. Lower Division						
3. Upper Division						
4. Basic Graduate						
5. Advanced Graduate						
6. TOTAL						
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	1,098,105	2,409,289	526	17.7	2,087	4,579
2. Lower Division	1,162,638	3,114,101	783	23.5	1,485	3,977
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	2,260,743	5,523,390	1,309	20.8	1,727	4,219
D. OTHER CONTINUING EDUCATION	0	0				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	2,260,743	5,523,390				

*Vocational Education includes \$15,261 direct salary expenditures, and \$108,585 other direct expenditures from Federal Vocational Education Funds.

UTAH VALLEY COMMUNITY COLLEGE
 1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	5,878,825	9,438,335	2,579	17.6	2,279	3,659
2. Lower Division	2,095,636	5,163,060	2,223	35.7	943	2,323
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	7,974,461	14,601,395	4,802	23.0	1,661	3,040
B. SUMMER SESSION						
1. Vocational Education	351,941	623,299	197	16.3	1,790	3,170
2. Lower Division	143,146	428,242	207	35.0	693	2,073
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	495,087	1,051,540	403	22.4	1,228	2,608
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	6,230,766	10,061,634	2,776	17.5	2,244	3,624
2. Lower Division	2,238,782	5,591,301	2,429	35.7	922	2,301
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	8,469,548	15,652,935	5,206	23.0	1,627	3,007
D. OTHER CONTINUING EDUCATION	444,774	822,006				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	8,914,322	16,474,941				

*Vocational Education includes \$20,421, and Lower Division includes \$46,781 (prevocational remedial) from Federal Vocational Education Funds.

#Other Continuing Education includes \$ 70,740 in Federal Vocational Education Funds, of which \$314,280 is pass through funding for regional consortium projects outside UVCC.

SALT LAKE COMMUNITY COLLEGE
1986-87

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

	Total Appropriated Instructional Expenditures (1) \$	Calculated Appropriated Full Cost Of Instruction (2) \$	Academic Year Equivalent FTE Students (3)	Calculated Appropriated FTE Student/ Faculty Ratio (4)	Appropriated Direct Cost Of Instruction Per FTE Student (5) \$	Appropriated Full Cost Of Instruction Per FTE Student (6) \$
A. ACADEMIC YEAR						
1. Vocational Education	6,631,824	10,856,142	3,296	20.1	2,012	3,293
2. Lower Division	2,012,270	4,466,284	1,915	33.6	1,051	2,332
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	8,644,094	15,322,427	5,211	23.6	1,659	2,940
B. SUMMER SESSION						
1. Vocational Education	1,301,153	1,782,780	376	22.5	3,462	4,744
2. Lower Division	453,031	783,039	258	28.3	1,759	3,041
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	1,754,184	2,565,819	633	24.5	2,770	4,051
C. ANNUALIZED ACADEMIC YEAR EQUIVALENT						
1. Vocational Education	7,932,977	12,638,922	3,672	20.3	2,160	3,442
2. Lower Division	2,465,301	5,249,323	2,172	32.8	1,135	2,416
3. Upper Division	0	0	0	0.0	0	0
4. Basic Graduate	0	0	0	0.0	0	0
5. Advanced Graduate	0	0	0	0.0	0	0
6. TOTAL	10,398,278	17,888,246	5,845	23.7	1,779	3,061
D. TOTAL CONTINUING EDUCATION	51,577	88,728				
E. TOTAL ALL TERMS AND CONTINUING EDUCATION	10,449,855	17,976,974				

*Includes \$13,990 direct salary expenditures and \$1,010 other direct expenditures, from Federal Vocational Education Funds.

UNIVERSITY OF UTAH
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					Appropriated Full Cost
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	13,858,604	0	1,869,643	133,156	0	15,861,403
2. Instruction	66,320,705	11,934,659	10,557,314	18,469,154	8,322,238	115,604,069
3. Research	2,244,187	403,850	357,243	629,473	0	3,634,752
4. Public Service	2,658,333	478,377	423,169	745,636	0	4,305,515
5. Academic Support	14,918,101	2,684,568	2,374,750	(19,977,419)	0	0
6. Student Services	6,214,616	1,118,343	989,279	0	(8,322,238)	(0)
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	14,044,107	2,527,290	(16,571,397)	0	0	0
9. Plant Operation and Maintenance	19,147,087	(19,147,087)	0	0	0	0
10. Scholarships and Fellowships	412,218	0	0	0	0	412,218
11. Ed & Gen Transfers to Other Funds	497,738	0	0	0	0	497,738
12. TOTAL EDUCATION AND GENERAL	140,315,696	0	0	0	0	140,315,696
13. Hospital Expenditures	2,791,000	0	0	0	0	2,791,000
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	2,791,000	0	0	0	0	2,791,000
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	143,106,696	0	0	0	0	143,106,696

UTAH STATE UNIVERSITY
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	Appropriated Full Cost
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	30,907,500	4,059,641	3,235,697	5,518,710	4,523,571	48,245,120
3. Research	11,930,674	1,567,071	1,249,019	2,130,290	0	16,877,054
4. Public Service	7,954,568	1,044,817	832,761	1,420,333	0	11,252,480
5. Academic Support	7,337,424	963,757	768,153	(9,069,334)	0	(0)
6. Student Services	3,659,735	480,699	383,137	0	(4,523,571)	0
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	5,717,751	751,016	(6,468,767)	0	0	(0)
9. Plant Operation and Maintenance	8,867,002	(8,867,002)	0	0	0	0
10. Scholarships and Fellowships	137,200	0	0	0	0	137,200
11. Ed & Gen Transfers to Other Funds	80,011	0	0	0	0	80,011
12. TOTAL EDUCATION AND GENERAL	76,591,865	0	0	(0)	0	76,591,865
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	76,591,865 76,591,865	0 0	0 0	(0) (0)	0	76,591,865 76,591,865

WEBER STATE COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					Appropriated Full Cost
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	21,402,369	3,630,925	3,474,731	5,112,278	4,295,146	37,915,447
3. Research	25,304	4,293	4,108	6,044	0	39,749
4. Public Service	108,786	18,456	17,662	25,985	0	170,888
5. Academic Support	3,862,083	655,205	627,019	(5,144,307)	0	(0)
6. Student Services	3,224,576	547,051	523,518	0	(4,295,146)	0
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	3,973,014	674,024	(4,647,038)	0	0	0
9. Plant Operation and Maintenance	5,529,953	(5,529,953)	0	0	0	0
10. Scholarships and Fellowships	121,532	0	0	0	0	121,532
11. Ed & Gen Transfers to Other Funds	0	0	0	0	0	0
12. TOTAL EDUCATION AND GENERAL	38,247,617	0	(0)	(0)	0	38,247,617
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	38,247,617 38,247,617	0 0	(0) (0)	(0) (0)	0	38,247,617 38,247,617

SOUTHERN UTAH STATE COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From				
	Appropriated	Physical	Institutional	Academic	Student
	Direct	Plant	Support	Support	Services
Expenditures	Expenditures				
(1)	(2)	(3)	(4)	(5)	(6)
\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0
2. Instruction	5,180,612	1,079,532	1,266,325	2,237,542	1,226,295
3. Research	0	0	0	0	0
4. Public Service	93,653	19,515	22,892	40,449	0
5. Academic Support	1,567,985	326,735	383,271	(2,277,992)	0
6. Student Services	844,082	175,889	206,324	0	(1,226,295)
7. Service Enterprises--Net	0	0	(0)	0	0
8. Other Institutional Support	1,554,820	323,992	(1,878,812)	0	0
9. Plant Operation and Maintenance	1,925,664	(1,925,664)	0	0	0
10. Scholarships and Fellowships	29,999	0	0	0	0
11. Ed & Gen Transfers to Other Funds	0	0	0	0	0
12. TOTAL EDUCATION AND GENERAL	11,196,815	(0)	(0)	0	0
13. Hospital Expenditures	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	11,196,815	(0)	(0)	0	0
					11,196,815

SNOW COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	Appropriated Full Cost
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	2,655,565	653,673	847,493	659,094	1,076,223	5,892,047
3. Research	0	0	0	0	0	0
4. Public Service	0	0	0	0	0	0
5. Academic Support	421,068	103,647	134,379	(659,094)	0	0
6. Student Services	687,555	169,243	219,425	0	(1,076,223)	(0)
7. Service						
Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional						
Support	964,005	237,292	(1,201,297)	0	0	0
9. Plant Operation						
and Maintenance	1,163,854	(1,163,854)	0	0	0	0
10. Scholarships and						
Fellowships	107,361	0	0	0	0	107,361
11. Ed & Gen Transfers						
to Other Funds	68,997	0	0	0	0	68,997
~~12.~~ 12. TOTAL EDUCATION						
AND GENERAL	6,068,405	0	0	0	0	6,068,405
13. Hospital						
Expenditures	0	0	0	0	0	0
14. Hospital Transfers						
to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT						
OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise						
Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers						
to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY						
ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL						
EXPENDITURES						
AND TRANSFERS	6,068,405	0	0	0	0	6,068,405

SNOW COLLEGE
DIXIE COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					Appropriated Full Cost
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	
1. School of Medicine	0	0	0	0	0	0
2. Instruction	3,108,068	575,381	890,200	688,419	1,218,565	6,480,633
3. Research	0	0	0	0	0	0
4. Public Service	98,741	18,279	28,281	21,871	0	167,172
5. Academic Support	482,684	89,357	138,248	(710,289)	0	0
6. Student Services	828,088	153,300	237,177	0	(1,218,565)	0
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	1,091,789	202,118	(1,293,907)	0	0	(0)
9. Plant Operation and Maintenance	1,038,435	(1,038,435)	0	0	0	0
10. Scholarships and Fellowships	15,100	0	0	0	0	15,100
11. Ed & Gen Transfers to Other Funds	59,787	0	0	0	0	59,787
12. TOTAL EDUCATION AND GENERAL	6,722,692	(0)	0	0	0	6,722,692
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	6,722,692	(0)	0	0	0	6,722,692

COLLEGE OF EASTERN UTAH
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					Appropriated Full Cost
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	2,260,743	466,850	851,772	697,060	1,246,965	5,523,390
3. Research	0	0	0	0	0	0
4. Public Service	0	0	0	0	0	0
5. Academic Support	440,266	90,916	165,877	(697,060)	0	(0)
6. Student Services	787,589	162,639	296,737	0	(1,246,965)	0
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	1,089,418	224,968	(1,314,386)	0	0	0
9. Plant Operation and Maintenance	945,374	(945,374)	0	0	0	0
10. Scholarships and Fellowships	38,529	0	0	0	0	38,529
11. Ed & Gen Transfers to Other Funds	42,796	0	0	0	0	42,796
12. TOTAL EDUCATION AND GENERAL	5,604,715	0	(0)	0	0	5,604,715
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	5,604,715 5,604,715	0 0	(0) (0)	0 0	0	5,604,715 5,604,715

UTAH VALLEY COMMUNITY COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Allocations From					Appropriated Full Cost
	Appropriated Direct Expenditures	Physical Plant	Institutional Support	Academic Support	Student Services	
	(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	0	0	0	0	0	0
2. Instruction	8,914,322	1,325,370	2,844,681	1,681,628	1,708,940	16,474,941
3. Research	0	0	0	0	0	0
4. Public Service	0	0	0	0	0	0
5. Academic Support	1,145,685	170,339	365,604	(1,681,628)	0	0
6. Student Services	1,164,293	173,106	371,542	0	(1,708,940)	(0)
7. Service Enterprises--Net	0	0	(0)	0	0	0
8. Other Institutional Support	3,118,214	463,612	(3,581,826)	0	0	0
9. Plant Operation and Maintenance	2,132,427	(2,132,427)	0	0	0	0
10. Scholarships and Fellowships	31,990	0	0	0	0	31,990
11. Ed & Gen Transfers to Other Funds	0	0	0	0	0	0
12. TOTAL EDUCATION AND GENERAL	16,506,931	(0)	(0)	0	0	16,506,931
13. Hospital Expenditures	0	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	16,506,931	(0)	(0)	0	0	16,506,931

SALT LAKE COMMUNITY COLLEGE
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

Appropriated Direct Expenditures	Allocations From				Appropriated Full Cost
	Physical Plant	Institutional Support	Academic Support	Student Services	
(1) \$	(2) \$	(3) \$	(4) \$	(5) \$	(6) \$
1. School of Medicine	0	0	0	0	0
2. Instruction	10,449,855	1,657,623	2,665,480	1,481,916	17,976,974
3. Research	0	0	0	0	0
4. Public Service	0	0	0	0	0
5. Academic Support	1,048,254	166,281	267,382	(1,481,916)	(0)
6. Student Services	1,218,151	193,231	310,718	0	(1,722,100)
7. Service Enterprises--Net	0	0	(0)	0	0
8. Other Institutional Support	2,799,504	444,075	(3,243,579)	0	0
9. Plant Operation and Maintenance	2,461,210	(2,461,210)	0	0	0
10. Scholarships and Fellowships	61,900	0	0	0	61,900
11. Ed & Gen Transfers to Other Funds	52,142	0	0	0	52,142
12. TOTAL EDUCATION AND GENERAL	18,091,016	(0)	0	0	18,091,016
13. Hospital Expenditures	0	0	0	0	0
14. Hospital Transfers to Other Funds	0	0	0	0	0
15. TOTAL HOSPITAL	0	0	0	0	0
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	18,091,016	(0)	0	0	18,091,016

TOTAL USHE
(NINE INSTITUTIONS)
1986-87

SCHEDULE B

ANALYSIS OF FULL COSTS

	Appropriated Direct Expenditures	Allocations From				Appropriated Full Cost
		Physical Plant	Institutional Support	Academic Support	Student Services	
	(1)	(2)	(3)	(4)	(5)	(6)
	\$	\$	\$	\$	\$	\$
1. School of Medicine	13,858,604	0	1,869,643	133,156	0	15,861,403
2. Instruction	151,199,739	25,383,654	26,633,691	36,545,800	25,340,043	265,102,928
3. Research	14,200,165	1,975,214	1,610,370	2,765,807	0	20,551,555
4. Public Service	10,914,081	1,579,445	1,324,765	2,254,275	0	16,072,566
5. Academic Support	31,223,550	5,250,805	5,224,683	(41,699,037)	0	0
6. Student Services	18,628,685	3,173,502	3,537,856	0	(25,340,043)	(0)
7. Service						
Enterprises--Net	0	0	0	0	0	0
8. Other Institutional Support	34,352,622	5,848,386	(40,201,008)	0	0	(0)
9. Plant Operation and Maintenance	43,211,006	(43,211,006)	0	0	0	0
10. Scholarships and Fellowships	955,829	0	0	0	0	955,829
11. Ed & Gen Transfers to Other Funds	801,471	0	0	0	0	801,471
12. TOTAL EDUCATION AND GENERAL	319,345,752	0	0	(0)	0	319,345,752
13. Hospital Expenditures	2,791,000	0	0	0	0	2,791,000
14. Hospital Transfers to Other Funds	0	0	0	0	0	0
15. TOTAL HOSPITAL	2,791,000	0	0	0	0	2,791,000
16. INDEPENDENT OPERATIONS TOTAL	0	0	0	0	0	0
17. Auxiliary Enterprise Expenditures	0	0	0	0	0	0
18. Aux Ent Transfers to Other Funds	0	0	0	0	0	0
19. TOTAL AUXILIARY ENTERPRISES	0	0	0	0	0	0
20. GRAND TOTAL EXPENDITURES AND TRANSFERS	322,136,752	0	0	(0)	0	322,136,752

TABLE 1

1987-88 UNDERGRADUATE TUITION AND FEES UNDERGRADUATE TUITION AND FEES
 FULL TIME STUDENT, ACADEMIC YEAR
 UNIVERSITY OF UTAH

(Data From Chronicle of Higher Education and Commissioners Office Survey*)

	Resident Students	Non-Resident Students	Non-Resident Ratio
	Tuition & Fees	Tuition & Fees	
Arizona	\$1,196	\$4,628	3.9
UCLA	\$1,477	\$5,767	3.9
Cincinnati	\$2,259	\$5,388	2.4
Colorado	\$1,860	\$7,152	3.8
Iowa	\$1,564	\$4,900	3.1
Michigan *	\$2,883	\$9,207	3.2
N Carolina	\$819	\$4,159	5.1
Pittsburgh	\$3,486	\$6,836	2.0
Purdue	\$1,816	\$5,388	3.0
Texas	\$858	\$3,978	4.6
Virginia	\$2,366	\$5,796	2.4
Washington	\$1,731	\$4,809	2.8
UTAH	\$1,542	\$4,251	2.8
Unweighted Ave.			
With Utah	\$1,835	\$5,558	3.0
W/Out Utah	\$1,860	\$5,667	3.0
UTAH Difference	(\$318)	(\$1,416)	

02-Sep-87

Table 2

1987-88 UNDERGRADUATE TUITION AND FEES COMPARISON
 FULL TIME STUDENT, ACADEMIC YEAR
 UTAH STATE UNIVERSITY

(Data from Chronicle of Higher Education and Commissioners Office Survey)

	Resident Students	Non-Resident Students	Non/Resident Ratio
	Tuition & Fees	Tuition & Fees	
Cal/Davis	\$1,467	\$5,757	3.9
Colorado St.	\$1,860	\$5,360	2.9
Connecticut	\$2,133	\$5,473	2.6
Iowa State	\$1,564	\$4,900	3.1
New Mexico State *	\$1,152	\$4,320	3.8
North Carolina St *	\$896	\$4,498	5.0
Oregon State	\$1,514	\$4,298	2.8
Penn State	\$3,292	\$6,610	2.0
Rutgers	\$2,562	\$4,692	1.8
Texas A & M	\$880	\$4,000	4.5
Virginia Tech	\$2,319	\$4,659	2.0
Washington State	\$1,731	\$4,809	2.8
UTAH STATE	\$1,293	\$3,549	2.7
Unweighted Ave.			
With Ut St	\$1,743	\$4,840	2.8
W/Out Ut St	\$1,781	\$4,948	2.8
UT ST DIFFERENCE	(\$488)	(\$1,399)	

Table 3

1987-88 UNDERGRADUATE TUITION AND FEES COMPARISON
 FULL TIME STUDENT, ACADEMIC YEAR
 WEBER STATE COLLEGE & SOUTHERN UTAH STATE COLLEGE
 (Data From Chronicle of Higher Education and Commissioners Office Survey*)

	Resident Students	Non-Resident Students	Non-Resident Ratio
	Tuition & Fees	Tuition & Fees	
Boise State	\$1,098	\$2,998	2.7
Cal/Hayward	\$720	\$5,130	7.1
E Washington	\$1,272	\$4,425	3.5
Jersey City St *	\$1,718	\$2,318	1.3
Metropolitan (CO)	\$1,196	\$4,252	3.6
Nev/Las Vegas *	\$1,080	\$3,280	3.0
N Arizona	\$1,196	\$4,086	3.4
N Iowa	\$1,548	\$3,880	2.5
Portland State	\$1,545	\$4,329	2.8
SIINY/Brockport	\$1,475	\$3,325	2.3
W Chester (PA) *	\$1,830	\$3,266	1.8
Wis/Oshkosh *	\$1,512	\$4,393	2.9
WEBER STATE	\$1,095	\$2,958	2.7
SOUTHERN UTAH ST	\$1,071	\$2,841	2.7
Unweighted Ave.			
With WSC & SUSC	\$1,311	\$3,677	2.8
W/Out WSC & SUSC	\$1,349	\$3,807	2.8
WSC Difference*	(\$254)	(\$849)	
SUSC Difference*	(\$278)	(\$966)	

Table 4

1987-88 UNDERGRADUATE TUITION AND FEES COMPARISON
 FULL TIME STUDENT, ACADEMIC YEAR
 UTAH PUBLIC TWO-YEAR INSTITUTIONS OF HIGHER EDUCATION
 (Data from Chronicle of Higher Education and Commissioners Office Survey*)

	Resident Students	Non-Resident Students	Non/Resident Ratio
	Tuition & Fees	Tuition & Fees	
Anne Arundel (MD)	\$940	\$3,640	3.9
Austin (TX) *	\$496	\$2,536	5.1
Bergen (NJ)	\$1,054	\$3,646	3.5
Chemetaka (OR)	\$693	\$2,607	3.8
Clark County CC (NV)	\$615	\$2,815	4.6
Delaware (PA) *	\$966	\$3,078	3.2
Madison (WI)	\$1,018	\$8,028	7.9
Mt Hood (OR)	\$675	\$3,240	4.8
N Seattle (WA)	\$759	\$2,985	3.9
S Idaho	\$784	\$1,634	2.1
Spokane (WA) *	\$759	\$2,985	3.9
SNOW COLLEGE	\$873	\$2,304	2.6
DIXIE COLLEGE	\$990	\$2,692	2.7
**COLLEGE OF E. UTAH	\$872	\$2,334	2.7
UTC/PROVO	\$1,026	\$2,781	2.7
UTC/SL	\$1,077	\$2,997	2.8
Unweighted Ave.			
With Utah Inst	\$850	\$3,144	3.7
W/Out Utah Inst	\$796	\$3,381	4.2
SNOW Difference*	\$77	(\$1,077)	
DIXIE Difference*	\$194	(\$689)	
CEU Difference*	\$76	(\$1,047)	
UTC/PROVO Difference	\$230	(\$600)	
UTC/SL Difference*	\$281	(\$384)	

08-Jan-88

TABLE 5

GRADUATE TUITION AND FEES
FULL TIME STUDENT, ACADEMIC YEAR
UNIVERSITY OF UTAH
1987-88

	In-State Students Grad ----- Tuition & Fees	Out-of-State Students Grad ----- Tuition & Fees
Arizona	\$1,196	\$4,628
UCLA	\$1,437	\$5,727
Cincinnati	\$3,513	\$6,909
Colorado	\$2,406	\$7,230
Iowa	\$1,852	\$5,106
Michigan	\$4,514	\$9,446
N Carolina	\$841	\$4,443
Pittsburgh	\$4,202	\$8,322
Purdue	\$1,816	\$5,388
Texas	\$830	\$3,730
Virginia	\$2,366	\$5,796
Washington	\$2,505	\$6,228
UTAH	\$1,320	\$3,819
Unweighted Ave.		
With Utah	\$2,114	\$5,612
W/Out Utah	\$2,081	\$5,560
UTAH Difference	(\$761)	(\$1,741)

08-Jan-88

TABLE 6

GRADUATE TUITION AND FEES
FULL TIME STUDENT, ACADEMIC YEAR
UTAH STATE UNIVERSITY
1987-88

	In-State Students Grad ----- Tuition & Fees	Out-of-State Students Grad ----- Tuition & Fees
Cal/Davis	\$1,437	\$5,927
Colorado St.	\$2,021	\$5,446
Connecticut	\$2,480	\$5,770
Iowa State	\$2,382	\$5,636
New Mexico State	\$1,152	\$4,320
North Carolina St	\$896	\$4,498
Oregon State	\$2,211	\$3,531
Penn State	\$3,510	\$7,016
Rutgers	\$3,312	\$4,648
Texas A & M	\$900	\$3,400
Virginia Tech	\$2,673	\$2,943
Washington State	\$2,506	\$6,228
UTAH STATE	\$1,197	\$3,243
Unweighted Ave.		
With Utah	\$2,052	\$4,816
W/Out Ut St	\$2,123	\$4,947
UT ST DIFFERENCE	(\$926)	(\$1,704)

TABLE 7

Utah System of Higher Education
Undergraduate Student Tuition and Fees for Academic Year
1987-88*

	--Universities--		-4-Year Colleges-		-----2-Year Community Colleges-----				
	U of U**	USU	WSC	SUSC	Snow	Dixie	CEU	Ut Valley	Salt Lake
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Tuition									
Resident Students	1228.50	1014.00	849.00	804.00	651.00	773.85	663.00	798.00	870.00
Nonresident Students	3937.50	3270.00	2712.00	2574.00	2082.00	2476.32	2121.00	2553.00	2790.00
Fees									
Student Activity	27.00	42.00	48.96	67.50	40.50	36.00	42.00	33.00	18.00
Building Fee	123.60	87.00	79.71	126.00	60.00	84.00	42.00	105.00	84.00
Athletic Fee	39.00	51.00	42.09	48.00	42.00	30.00	54.00	27.00	18.00
Union Building Fee			40.53	15.00	13.50	33.00	54.00	45.00	39.00
Theatres					9.00				
Med. or Health	8.40	30.00	10.71	7.50	12.00				
Recreation Fee	10.50	9.00							
Special Projects			3.00						
Bldg. Refurbishment									
Yearbook					18.00	12.00			
Activity Center					27.00	15.00		3.00	
Alumni Fee							3.00		
Departmental Activity							18.00		
Insurance								6.00	6.00
Library								3.00	
Intramural									6.00
Servicing									18.00
Computer	105.00	60.00	21.00			6.00		6.00	18.00
Total Fees	313.50	279.00	246.00	264.00	222.00	216.00	213.00	228.00	207.00

Total Tuition & Fees

Resident Students	1,542.00	1,293.00	1,095.00	1,068.00	873.00	989.85	876.00	1,026.00	1,077.00
Nonresident Students	4,251.00	3,549.00	2,958.00	2,638.00	2,304.00	2,692.32	2,334.00	2,781.00	2,997.00

Graduate Student Tuition and Fees for Academic Year 1987-88*

	U of U	School of	College	USU	WSC	SUSC
	Graduate	Medicine	of Law	Graduate	Graduate	Graduate
Tuition						
Resident Students	1,345.50	3,885.00	2,222.25	1,116.00	933.00	885.00
Nonresident Students	4,339.50	8,409.00	6,297.75	3,594.00	2,982.00	2,832.00
Tuition and Fees***						
Resident Students	1,674.00	4,086.00	2,655.00	1,395.00	1,179.00	1,149.00
Nonresident Students	4,668.00	8,610.00	6,730.50	3,873.00	3,228.00	3,096.00

* Based on 15 credit hours for 3 quarters

**Includes special computer fee of \$5.00 per quarter plus a charge of \$2.00 per credit hour (assumes all courses under the 500 level). Maximum of \$120.00.

***Includes special computer fee of \$5.00 per quarter plus a charge of \$3.00 per credit hour (assumes all courses at the 500 level or above). Maximum of \$120.00.

TABLE 8

Utah System of Higher Education
A Summary of Tuitions and Fees*
For Utah's Colleges and Universities
1980-81 through 1987-88

Page 1 of 4

	1980-81		1981-82		1982-83		1983-84	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
A. Universities								
1. University of Utah								
Resident	\$642.00	\$786.00	\$726.00	\$876.00	\$802.50	\$966.00	\$874.50	\$1,050.00
Nonresident	1,890.00	2,034.00	2,178.00	2,328.00	2,569.50	2,733.00	2,797.50	2,973.00
2. Utah State University								
Resident	552.00	702.00	630.00	786.00	684.00	825.00	732.00	918.00
Nonresident	1,710.00	1,860.00	1,947.00	2,103.00	2,199.00	2,370.00	2,382.00	2,568.00
=====								
B. Four-year Colleges								
1. Weber State College								
Resident	480.00	633.00	540.00	705.00	588.00	762.00	627.00	810.00
Nonresident	1,371.00	1,524.00	1,620.00	1,785.00	1,881.00	2,055.00	2,007.00	2,190.00
2. Southern Utah State College								
Resident	462.00	627.00	519.00	684.00	561.00	735.00	597.00	789.00
Nonresident	1,320.00	1,485.00	1,557.00	1,732.00	1,797.00	1,971.00	1,914.00	2,106.00
=====								
C. Community Colleges								
1. Snow College								
Resident	387.00	576.00	435.00	630.00	471.00	666.00	501.00	696.00
Nonresident	1,104.00	1,293.00	1,305.00	1,500.00	1,509.00	1,704.00	1,608.00	1,803.00
2. Dixie College								
Resident	387.00	552.00	435.00	600.00	471.00	666.00	501.00	696.00
Nonresident	1,104.00	1,269.00	1,305.00	1,470.00	1,509.00	1,704.00	1,602.00	1,797.00
3. College of Eastern Utah								
Resident	387.00	540.00	435.00	615.00	471.00	651.00	501.00	696.00
Nonresident	1,104.00	1,257.00	1,305.00	1,485.00	1,509.00	1,689.00	1,602.00	1,800.00
4. Utah Valley Community College								
Resident	387.00	513.00	435.00	570.00	471.00	627.00	501.00	687.00
Nonresident	1,161.00	1,287.00	1,305.00	1,440.00	1,509.00	1,665.00	1,602.00	1,788.00
5. Salt Lake Community College								
Resident	387.00	471.00	435.00	534.00	501.00	606.00	576.00	708.00
Nonresident	1,161.00	1,245.00	1,305.00	1,404.00	1,539.00	1,644.00	1,842.00	1,974.00
=====								

* Based on 15 credit hours for 3 quarters

**Includes 10% one-time surcharge for Winter and Spring Quarters
Established after mandatory budget cuts

• Includes special computer fee

TABLE 9

Utah System of Higher Education
A Summary of Tuitions and Fees*
For Utah's Colleges and Universities
1980-81 through 1987-88

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	1984-85		1985-86		1986-87**		1987-88	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
A. Universities								
1. University of Utah								
Resident	\$973.50	\$1,167.00	\$1,069.50	\$1,275.00	\$1,192.00	\$1,490.50	\$1,128.50	\$1,542.00
Nonresident	3,136.50	3,330.00	3,427.50	3,633.00	3,819.20	4,117.70	3,937.50	4,251.00
2. Utah State University								
Resident	810.00	1,002.00	879.00	1,071.00	976.00	1,246.00	1,014.00	1,293.00
Nonresident	2,628.00	2,820.00	2,859.00	3,051.00	3,174.40	3,444.40	3,270.00	3,549.00
=====								
B. Four-year Colleges								
1. Weber State College								
Resident	678.00	876.00	738.00	951.00	822.40	1,068.40	849.00	1,095.00
Nonresident	2,169.00	2,367.00	2,361.00	2,574.00	2,630.40	2,876.40	2,712.00	2,958.00
2. Southern Utah State								
Resident	645.00	852.00	702.00	922.50	780.80	1,014.80	804.00	1,068.00
Nonresident	2,064.00	2,271.00	2,247.00	2,467.50	2,496.00	2,730.00	2,574.00	2,838.00
=====								
C. Community Colleges								
1. Snow College								
Resident	522.00	723.00	570.00	780.00	630.40	852.40	651.00	873.00
Nonresident	1,671.00	1,872.00	1,821.00	2,031.00	2,019.20	2,241.20	2,082.00	2,304.00
2. Dixie College								
Resident	522.00	717.00	570.00	765.00	632.00	848.00	773.85	989.85
Nonresident	1,665.00	1,860.00	1,824.00	2,019.00	2,019.20	2,275.20	2,476.32	2,692.32
3. College of Eastern U								
Resident	522.00	729.00	570.00	777.00	643.20	850.20	663.00	876.00
Nonresident	1,668.00	1,875.00	1,818.00	2,025.00	2,057.60	2,264.60	2,121.00	2,334.00
4. Utah Valley Community								
Resident	546.00	747.00	651.00	855.00	758.40	983.40	798.00	1,026.00
Nonresident	1,749.00	1,950.00	2,082.00	2,286.00	2,419.20	2,644.20	2,553.00	2,781.00
5. Salt Lake Community								
Resident	654.00	786.00	738.00	900.00	828.80	1,026.80	870.00	1,077.00
Nonresident	2,094.40	2,226.00	2,361.00	2,523.00	2,630.40	2,828.40	2,790.00	2,997.00
=====								

* Based on 15 credit hours for 3 quarters

**Includes 10% one-time surcharge for Winter and Spring Quarters

Established after mandatory budget cuts

Includes special computer fee

Utah System of Higher Education
A Summary of Increases in Tuitions and Fees*
For Utah's Colleges and Universities
1980-81 through 1987-88

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	1979-80 - 1980-81		1980-81 - 1981-82		1981-82 - 1982-83		1982-83 - 1983-84	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
A. Universities								
1. University of Utah								
Resident	\$87.00	\$145.50	\$84.00	\$90.00	\$76.50	\$90.00	\$72.00	\$84.00
Nonresident	\$225.00	372.00	288.00	294.00	391.50	405.00	228.00	240.00
2. Utah State University								
Resident	\$51.00	\$101.00	78.00	84.00	54.00	39.00	48.00	93.00
Nonresident	\$159.00	290.00	237.00	243.00	252.00	267.00	183.00	198.00
=====								
B. Four-year Colleges								
1. Weber State College								
Resident	\$45.00	75.00	60.00	72.00	48.00	57.00	39.00	48.00
Nonresident	\$126.00	348.00	249.00	261.00	261.00	270.00	126.00	135.00
2. Southern Utah State								
Resident	\$42.00	93.00	57.00	57.00	42.00	51.00	36.00	54.00
Nonresident	\$120.00	366.00	237.00	247.00	240.00	239.00	117.00	135.00
=====								
C. Community Colleges								
1. Snow College								
Resident	\$36.00	72.00	48.00	54.00	36.00	36.00	30.00	30.00
Nonresident	\$105.00	294.00	201.00	207.00	204.00	204.00	99.00	99.00
2. Dixie College								
Resident	\$36.00	66.00	48.00	48.00	36.00	66.00	30.00	30.00
Nonresident	\$105.00	288.00	201.00	201.00	204.00	234.00	93.00	93.00
3. College of Eastern U								
Resident	\$36.00	69.00	48.00	75.00	36.00	36.00	30.00	45.00
Nonresident	\$105.00	291.00	201.00	228.00	204.00	204.00	93.00	111.00
4. Utah Valley Community								
Resident	\$36.00	75.00	48.00	57.00	36.00	57.00	30.00	60.00
Nonresident	\$108.00	204.00	144.00	153.00	204.00	225.00	93.00	123.00
5. Salt Lake Community								
Resident	\$36.00	57.00	48.00	63.00	66.00	72.00	75.00	102.00
Nonresident	\$108.00	186.00	144.00	159.00	234.00	240.00	303.00	330.00
=====								

* Based on 15 credit hours for 3 quarters

**Includes 10% one-time surcharge for Winter and Spring Quarters
Established after mandatory budget cuts

* Includes special computer fee

Utah System of Higher Education
A Summary of Increases in Tuitions and Fees*
For Utah's Colleges and Universities
1980-81 through 1987-88

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	1983-84 - 1984-85		1984-85 - 1985-86		1985-86 - 1986-87		1986-87 - 1987-88	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
A. Universities								
1. University of Utah								
Resident	\$99.00	\$117.00	\$96.00	\$108.00	\$122.50	\$215.50	(\$63.50)	\$51.50
Nonresident	339.00	357.00	291.00	303.00	391.70	484.70	118.30	133.30
2. Utah State University								
Resident	78.00	84.00	69.00	69.00	97.00	175.00	38.00	47.00
Nonresident	246.00	252.00	231.00	231.00	315.40	393.40	95.60	104.60
=====								
B. Four-year Colleges								
1. Weber State College								
Resident	51.00	66.00	60.00	75.00	84.40	117.40	26.60	26.60
Nonresident	162.00	177.00	192.00	207.00	269.40	302.40	81.60	81.60
2. Southern Utah State								
Resident	48.00	63.00	57.00	70.50	78.80	92.30	23.20	53.20
Nonresident	150.00	165.00	183.00	196.50	249.00	262.50	78.00	108.00
=====								
C. Community Colleges								
1. Snow College								
Resident	21.00	27.00	48.00	57.00	60.40	72.40	20.60	20.60
Nonresident	63.00	69.00	150.00	159.00	198.20	210.20	62.80	62.80
2. Dixie College								
Resident	21.00	21.00	48.00	48.00	62.00	83.00	141.85	141.85
Nonresident	63.00	63.00	159.00	159.00	195.20	216.20	457.12	457.12
3. College of Eastern U								
Resident	21.00	33.00	48.00	48.00	73.20	73.20	19.80	25.80
Nonresident	66.00	75.00	150.00	150.00	239.60	239.60	63.40	69.40
4. Utah Valley Community								
Resident	45.00	60.00	105.00	108.00	107.40	128.40	39.60	42.60
Nonresident	147.00	162.00	333.00	336.00	337.20	358.20	133.80	136.80
5. Salt Lake Community								
Resident	78.00	78.00	84.00	114.00	90.80	126.80	41.20	50.20
Nonresident	252.00	252.00	267.00	297.00	269.40	305.40	159.60	168.60
=====								

* Based on 15 credit hours for 3 quarters

** Includes 10% one-time surcharge for Winter and Spring Quarters

Established after mandatory budget cuts

• Includes special computer fee

TABLE 12

Utah System of Higher Education
Resident and Nonresident Tuition*
In Actual and Real Dollar Values
For 1969-70, 1979-80, 1987-88 and 1988-89

	1969-70		1979-80		1987-88 Budgeted		1988-89 Requested	
	Actual Tuition	Constant Dollars#	Actual Tuition	Constant Dollars#	Budgeted Tuition	Constant Dollars#	Requested Tuition**	Constant Dollars#
University of Utah								
Resident	\$392	\$347	\$555	\$241	\$1,229 +	\$371	\$1,327 +	\$383
Nonresident	977	865	1,665	724	3,938 +	1,189	4,253 +	1,229
Utah State University								
Resident	345	306	501	218	1,014	306	1,095	317
Nonresident	855	757	1,551	675	3,270	988	3,532	1,021
Weber State College								
Resident	270	239	435	189	849	256	917	265
Nonresident	675	598	1,245	542	2,712	819	2,929	847
Southern Utah State College								
Resident	276	244	420	183	804	243	868	251
Nonresident	681	603	1,200	522	2,574	777	2,780	803
Snow College								
Resident	240	213	351	153	651	197	690	199
Nonresident	600	531	999	435	2,082	629	2,207	638
Dixie College								
Resident	240	213	351	153	774	234	820	237
Nonresident	600	531	999	435	2,476	748	2,625	759
College of Eastern Utah								
Resident	240	213	351	153	663	200	703	203
Nonresident	600	531	999	435	2,121	641	2,248	650
Utah Valley Community College								
Resident	252	223	351	153	798	241	846	244
Nonresident	879	779	1,053	458	2,553	771	2,706	782
Salt Lake Community College								
Resident	252	223	351	153	870	263	922	267
Nonresident	852	755	1,053	458	2,790	843	2,957	855

* Based on 15 credit hours for 3 quarters

** Based on tuition increases of 8% at the four-year institutions and 6% at the two-year institutions.

December CPI used to compute real dollars:

1969 = 112.9; 1979 = 229.9; 1986 = 331.1; 1987 = 346.0 (Est.); Using 1967 as the Base Year

+ Includes special computer fee

TABLE 13

Utah System of Higher Education
Summary of Tuition and Fee Revenues
for Fiscal Years 1986-87, 1987-88 and 1988-89

Categories	University of Utah	Utah State University	Weber State College	Southern Utah State College	Snow College
=====					
1986-87 Actual					
Resident	21,155,333	7,402,420	7,021,502	1,650,138	628,988
Nonresident	3,870,583	3,654,503	1,234,790	390,676	258,277
Miscellaneous Fees	431,258	274,941	441,177	31,901	460
Total Tuition and Fees	\$25,457,174	\$11,331,864	\$8,697,469	\$2,072,715	\$887,725 +
=====					
1987-88 Budgeted					
Resident	21,966,200	7,929,100	7,179,000	1,685,300	689,331
Nonresident	4,057,100	3,140,600	1,182,500	361,300	316,500
Miscellaneous Fees	450,000	254,600	427,100	39,300	0
Total Tuition and Fees	\$26,473,300	\$11,324,300	\$8,788,600	\$2,085,900	\$1,005,831
=====					
1988-89 Requested					
Resident	21,966,200	7,929,100	7,214,400	1,696,400	689,331
Nonresident	4,057,100	3,021,400	1,080,200	322,700	316,500
Miscellaneous Fees	450,000	254,600	427,100	39,300	0
Subtotal Tuition and Fees	\$26,473,300	\$11,205,100	\$8,721,700	\$2,058,400	\$1,005,831
Enrollment Increases	0	0	212,500	210,600	45,500
Other Budget Projects	123,000	51,000	45,000	2,500	2,500
Tuition Increase*	2,081,900	876,000	663,500	161,500	60,300
Total Tuition and Fees	\$28,678,200	\$12,132,100	\$9,642,700	\$2,433,000	\$1,114,131
=====					

* Tuition Increases Based on 8% at four-year institutions and
2% at two-year institutions.

+ Does not tie to Base Budget due to updated information

Utah System of Higher Education
Summary of Tuition and Fee Revenues
for Fiscal Years 1986-87, 1987-88 and 1988-89

Categories	Dixie College	College Of Eastern Utah	Utah Valley Community College	Salt Lake Community College	Total Education and General
=====					
1986-87 Actual					
Resident	966,536	547,583	3,305,189	4,887,856	47,569,545
Nonresident	270,860	70,521	1,128,770	69,564	10,948,544
Miscellaneous Fees	79,142	4,967	159,559	346,168	1,769,573
Total Tuition and Fees	\$1,316,538	\$623,071	\$4,593,518	\$5,303,588	\$60,287,662
=====					
1987-88 Budgeted					
Resident	980,600	552,034	3,567,943	4,749,544	49,299,052
Nonresident	352,492	70,866	1,160,414	79,200	10,720,972
Miscellaneous Fees	42,000	5,600	161,686	125,000	1,505,286
Total Tuition and Fees	\$1,375,092	\$628,500	\$4,890,043	\$4,953,744	\$61,525,310
=====					
1988-89 Requested					
Resident	980,600	552,034	3,551,343	4,540,044	49,119,452
Nonresident	352,492	70,866	1,182,700	61,700	10,465,658
Miscellaneous Fees	42,000	5,600	142,200	125,000	1,485,800
Subtotal Tuition and Fees	\$1,375,092	\$628,500	\$4,876,243	\$4,726,744	\$61,070,910
Enrollment Increases	177,450	85,090	202,000	326,250	1,259,390
Other Budget Projects	2,500	2,500	5,000	7,500	241,500
Tuition Increase*	77,800	37,300	284,000	276,100	4,518,400
Total Tuition and Fees	\$1,632,842	\$753,390	\$5,367,243	\$5,336,594	\$67,090,200
=====					

* Tuition Increases Based on 8% at four-year institutions and
2% at two-year institutions.

+ Does not tie to Base Budget due to updated information

Campus Base
Student Financial Aid
A Five Year History

The following tables (1-5) illustrate the number of recipients and dollar amount awarded for the following federal financial aid programs: Perkins Loan (formerly National Direct Student Loan, NDSL) is a low-interest, long-term loan to help pay for postsecondary education; College Work-Study provides postsecondary students the opportunity to earn while they learn; PELL (number of recipients unavailable) is an entitlement program; Supplemental Education Opportunity Grant (SEOG) is available to undergraduates only and does not require repayment; State Student Incentive Grant (SSIG) and the state matching component Educationally Disadvantaged make grants available to eligible students with substantial financial need to enable them to attend or continue their postsecondary studies. The information has been gleaned from Fiscal Operations Report (FISAP) and SSIG Reports that have been submitted, yearly, to the U.S. Department of Education.

Depending on the student "Needs Analysis" and the funds available in each program at individual institutions, a student may receive funds from several financial aid programs thereby presenting a duplication in headcount. For that reason a Total Number of Recipients has not been included.

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Table 1

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	TOTAL USHE	University of Utah	Utah State University	Weber State College	Southern Utah State College
1986-87 Self-Help Programs					
Perkins Loan (Formerly NDSL)					
# Students	3,649	1,133	882	628	242
Dollar Amount	\$4,885,654	\$2,121,842	\$1,074,610	\$658,473	\$332,701
College Work-Study					
# Students	2,657	477	607	624	250
Dollar Amount	\$3,263,361	\$1,095,040	\$575,397	\$812,698	\$229,376
Subtotal					
Dollar Amount	\$8,149,015	\$3,216,882	\$1,650,007	\$1,471,171	\$562,077
1986-87 Grant Programs					
PELL					
Dollar Amount	\$18,393,051	\$4,588,771	\$3,962,239	\$2,904,181	\$1,487,829
SEOG					
# Students	2,973	463	884	507	262
Dollar Amount	\$1,986,040	\$350,394	\$631,692	\$456,552	\$152,226
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	1,581	464	262	276	56
Dollar Amount	\$1,625,803	\$726,570	\$184,623	\$309,973	\$68,266
Subtotal					
Dollar Amount	\$22,004,894	\$5,665,735	\$4,798,554	\$3,670,706	\$1,708,341
1986-87 TOTAL					
Dollar Amount	\$30,153,909	\$8,882,617	\$6,448,561	\$5,141,877	\$2,270,418

Source: FISAP & Other Federal Reports

TABLE 1

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	Snow College	Dixie College	College of Eastern Utah	Utah Valley Community College	Salt Lake Community College
1986-87 Self-Help Programs					
Perkins Loan (Formerly NDSL)					
# Students	180	125	32	192	235
Dollar Amount	\$151,079	\$121,408	\$31,882	\$191,174	\$202,485
College Work-Study					
# Students	125	169	77	195	133
Dollar Amount	\$71,481	\$154,088	\$41,538	\$142,768	\$140,975
Subtotal					
Dollar Amount	\$222,560	\$275,496	\$73,420	\$333,942	\$343,460
1986-87 Grant Programs					
PELL					
Dollar Amount	\$321,396	\$671,578	\$780,894	\$1,842,171	\$1,813,992
SEOG					
# Students	218	131	112	159	237
Dollar Amount	\$50,338	\$90,914	\$59,718	\$77,616	\$116,590
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	51	27	50	185	210
Dollar Amount	\$34,662	\$29,140	\$72,130	\$89,831	\$110,588
Subtotal					
Dollar Amount	\$406,396	\$791,632	\$912,742	\$2,009,618	\$2,041,170
1986-87 TOTAL					
Dollar Amount	\$628,956	\$1,067,128	\$986,162	\$2,343,560	\$2,384,630

Source: FISAP & Other Federal Reports

TABLE 2

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	TOTAL USHE	University of Utah	Utah State University	Weber State College	Southern Utah State College
1985-86 Self-Help Programs					
National Direct Student Loan					
# Students	4,576	1,589	1,160	852	203
Dollar Amount	\$5,699,566	\$2,680,634	\$1,206,880	\$879,372	\$251,705
College Work-Study					
# Students	2,905	567	837	645	218
Dollar Amount	\$3,310,635	\$1,101,176	\$706,851	\$729,520	\$215,885
Subtotal					
Dollar Amount	\$9,010,201	\$3,781,810	\$1,913,731	\$1,608,892	\$467,590
1985-86 Grant Programs					
PELL					
Dollar Amount	\$17,466,984	\$4,063,874	\$4,050,710	\$2,925,846	\$1,370,162
SEOG					
# Students	3,432	607	738	624	263
Dollar Amount	\$2,228,877	\$403,481	\$514,850	\$417,765	\$133,978
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	2,103	855	276	440	70
Dollar Amount	\$1,336,290	\$414,873	\$174,360	\$321,256	\$70,579
Subtotal					
Dollar Amount	\$21,032,151	\$4,882,228	\$4,739,920	\$3,664,867	\$1,574,719
1985-86 TOTAL					
Dollar Amount	\$30,042,352	\$8,664,038	\$6,653,651	\$5,273,759	\$2,042,309

Source: FISAP & Other Federal Reports

TABLE 2

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	Snow College	Dixie College	College of Eastern Utah	Utah Valley Community College	Salt Lake Community College
1985-86 Self-Help Programs					
National Direct Student Loan					
# Students	117	167	29	116	343
Dollar Amount	\$78,688	\$172,562	\$33,931	\$96,954	\$298,840
College Work-Study					
# Students	133	169	60	115	161
Dollar Amount	\$68,608	\$161,907	\$35,968	\$124,694	\$166,026
Subtotal					
Dollar Amount	\$147,296	\$334,469	\$69,899	\$221,648	\$464,866
1985-86 Grant Programs					
PELL					
Dollar Amount	\$375,101	\$577,535	\$667,411	\$1,766,477	\$1,669,868
SEOG					
# Students	127	169	62	283	559
Dollar Amount	\$58,862	\$89,395	\$39,469	\$114,798	\$456,279
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	53	31	27	173	178
Dollar Amount	\$35,886	\$29,772	\$74,542	\$100,299	\$114,723
Subtotal					
Dollar Amount	\$469,849	\$696,702	\$781,422	\$1,981,574	\$2,240,870
1985-86 TOTAL					
Dollar Amount	\$617,145	\$1,031,171	\$851,321	\$2,203,222	\$2,705,736

Source: FISAP & Other Federal Reports

TABLE 3

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	TOTAL USHE	University of Utah	Utah State University	Weber State College	Southern Utah State College
1984-85 Self-Help Programs					
National Direct Student Loan					
# Students	3,754	1,244	793	806	227
Dollar Amount	\$4,612,250	\$2,236,359	\$824,098	\$719,036	\$281,590
College Work-Study					
# Students	2,562	562	638	545	239
Dollar Amount	\$3,043,307	\$1,014,454	\$592,467	\$640,365	\$234,893
Subtotal					
Dollar Amount	\$7,655,557	\$3,250,813	\$1,416,565	\$1,359,401	\$516,483
1984-85 Grant Programs					
PELL					
Dollar Amount	\$14,442,270	\$3,610,257	\$3,433,540	\$2,287,653	\$1,192,050
SEOG					
# Students	3,033	577	878	660	292
Dollar Amount	\$1,934,445	\$381,549	\$630,506	\$401,166	\$147,732
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	2,098	785	276	535	78
Dollar Amount	\$1,343,710	\$417,223	\$193,718	\$318,912	\$68,379
Subtotal					
Dollar Amount	\$17,720,425	\$4,409,029	\$4,257,764	\$3,007,731	\$1,408,161
1984-85 TOTAL					
Dollar Amount	\$25,375,982	\$7,659,842	\$5,674,329	\$4,367,132	\$1,924,644

Source: FISAP & Other Federal Reports

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

Page

	Snow College	Dixie College	College of Eastern Utah	Utah Valley Community College	Salt Lake Community College
1984-85 Self-Help Programs					
National Direct Student Loan					
# Students	71	113	34	141	325
Dollar Amount	\$41,701	\$99,002	\$37,226	\$113,321	\$259,917
College Work-Study					
# Students	107	165	70	115	121
Dollar Amount	\$63,066	\$172,924	\$51,297	\$125,613	\$148,228
Subtotal					
Dollar Amount	\$104,767	\$271,926	\$88,523	\$238,934	\$408,145
1984-85 Grant Programs					
PELL					
Dollar Amount	\$322,566	\$412,779	\$567,299	\$1,268,404	\$1,347,722
SEOG					
# Students	95	140	52	120	219
Dollar Amount	\$34,172	\$84,956	\$27,554	\$78,318	\$148,492
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	54	27	44	143	156
Dollar Amount	\$35,086	\$29,272	\$78,610	\$90,187	\$112,323
Subtotal					
Dollar Amount	\$391,824	\$527,007	\$673,463	\$1,436,909	\$1,608,537
1984-85 TOTAL					
Dollar Amount	\$496,591	\$798,933	\$761,986	\$1,675,843	\$2,016,682

Source: FISAP & Other Federal Reports

TABLE 4

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	TOTAL USHE	University of Utah	Utah State University	Weber State College	Southern Utah State College
1983-84 Self-Help Programs					
National Direct Student Loan					
# Students	3,917	1,226	920	907	236
Dollar Amount	\$4,669,201	\$2,054,334	\$1,046,005	\$787,368	\$275,765
College Work-Study					
# Students	2,560	536	530	652	269
Dollar Amount	\$3,445,918	\$1,191,979	\$651,023	\$820,316	\$260,934
Subtotal					
Dollar Amount	\$8,115,119	\$3,246,313	\$1,697,028	\$1,607,684	\$536,699
1983-84 Grant Programs					
PELL					
Dollar Amount	\$12,222,959	\$3,165,438	\$2,631,593	\$2,167,419	\$940,441
SEOG					
# Students	2,858	536	735	710	290
Dollar Amount	\$1,739,259	\$314,213	\$587,313	\$401,990	\$123,429
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	1,869	958	176	314	49
Dollar Amount	\$1,299,914	\$488,675	\$159,090	\$280,633	\$61,128
Subtotal					
Dollar Amount	\$15,262,132	\$3,968,326	\$3,377,996	\$2,850,042	\$1,124,998
1983-84 TOTAL					
Dollar Amount	\$23,377,251	\$7,214,639	\$5,075,024	\$4,457,726	\$1,661,697

Source: FISAP & Other Federal Reports

TABLE 4

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	Snow College	Dixie College	College of Eastern Utah	Utah Valley Community College	Salt Lake Community College
1983-84 Self-Help Programs					
National Direct Student Loan					
# Students	106	109	60	100	253
Dollar Amount	\$72,238	\$90,090	\$47,788	\$90,720	\$204,933
College Work-Study					
# Students	96	163	60	137	117
Dollar Amount	\$70,928	\$141,735	\$47,788	\$154,275	\$106,940
Subtotal					
Dollar Amount	\$143,166	\$231,785	\$95,576	\$244,995	\$311,873
1983-84 Grant Programs					
PELL					
Dollar Amount	\$295,015	\$333,825	\$417,774	\$1,045,335	\$1,226,119
SEOG					
# Students	87	183	42	138	137
Dollar Amount	\$39,434	\$96,408	\$20,449	\$82,344	\$73,679
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	38	26	33	109	166
Dollar Amount	\$32,256	\$26,028	\$72,396	\$79,522	\$100,186
Subtotal					
Dollar Amount	\$366,705	\$456,261	\$510,619	\$1,207,201	\$1,399,984
1983-84 TOTAL					
Dollar Amount	\$509,871	\$688,046	\$606,195	\$1,452,196	\$1,711,857

Source: FISAP & Other Federal Reports

TABLE 5

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	TOTAL USHE	University of Utah	Utah State University	Weber State College	Southern Utah State College
1982-83 Self-Help Programs					
National Direct Student Loan					
# Students	4,022	1,672	826	669	256
Dollar Amount	\$4,605,600	\$2,487,485	\$827,843	\$507,818	\$276,136
College Work-Study					
# Students	2,470	329	504	776	268
Dollar Amount	\$3,274,518	\$1,187,491	\$568,557	\$780,404	\$231,083
Subtotal					
Dollar Amount	\$7,880,118	\$3,674,976	\$1,396,400	\$1,288,222	\$507,219
1982-83 Grant Programs					
PELL					
Dollar Amount	\$10,132,543	\$2,658,368	\$2,176,121	\$1,885,615	\$745,297
SEOG					
# Students	2,753	444	758	806	306
Dollar Amount	\$1,720,758	\$256,005	\$595,263	\$459,602	\$120,511
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	2,176	971	182	491	79
Dollar Amount	\$1,242,275	\$348,427	\$182,950	\$306,478	\$67,104
Subtotal					
Dollar Amount	\$13,095,576	\$3,262,800	\$2,954,334	\$2,651,695	\$932,912
1982-83 TOTAL					
Dollar Amount	\$20,975,694	\$6,937,776	\$4,350,734	\$3,939,917	\$1,440,131

Source: FISAP & Other Federal Reports

TABLE 5

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

	Snow College	Dixie College	College of Eastern Utah	Utah Valley Community College	Salt Lake Community College
1982-83 Self-Help Programs					
National Direct Student Loan					
# Students	61	121	25	66	326
Dollar Amount	\$35,326	\$98,853	\$25,511	\$52,796	\$293,832
College Work-Study					
# Students	111	196	80	129	77
Dollar Amount	\$70,180	\$175,457	\$45,906	\$142,660	\$72,780
Subtotal					
Dollar Amount	\$105,506	\$274,310	\$71,417	\$195,456	\$366,612
1982-83 Grant Programs					
PELL					
Dollar Amount	\$205,556	\$299,278	\$255,853	\$902,668	\$1,003,787
SEOG					
# Students	80	117	42	115	85
Dollar Amount	\$39,716	\$86,574	\$20,378	\$82,510	\$60,199
SSIG (federal portion)					
Educ. Dis. (state portion)					
# Students	47	41	27	130	208
Dollar Amount	\$35,123	\$29,865	\$65,455	\$92,719	\$114,154
Subtotal					
Dollar Amount	\$280,395	\$415,717	\$341,686	\$1,077,897	\$1,178,140
1982-83 TOTAL					
Dollar Amount	\$385,901	\$690,027	\$413,103	\$1,273,353	\$1,544,752

Source: FISAP & Other Federal Reports

TABLE 6

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)
Scholarships Awarded 1982-83 to 1987-88

	1982-83		1983-84		1984-85		1985-86		1986-87		1987-88	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
Veterinary Medicine												
Freshmen	12	\$157,200	12	\$157,200	12	\$163,200	12	\$166,800	11	\$157,300	12	\$195,600
Sophomores	12	\$157,200	12	\$157,200	12	\$163,200	12	\$166,800	12	\$171,600	11	\$179,300
Juniors	13	\$170,300	12	\$157,200	11	\$149,600	12	\$166,800	12	\$171,600	12	\$195,600
Seniors	14	\$183,400	13	\$170,300	12	\$163,200	11	\$152,900	12	\$171,600	12	\$195,600
Optometry												
Freshmen	4	\$22,400	4	\$22,400	4	\$22,800	4	\$23,600	2	\$12,200	4	\$24,800
Sophomores	4	\$22,400	4	\$22,400	4	\$22,800	4	\$23,600	4	\$24,400	2	\$12,400
Juniors	4	\$22,400	4	\$22,400	4	\$22,800	4	\$23,600	4	\$24,400	4	\$24,800
Seniors	4	\$22,400	4	\$22,400	4	\$22,800	4	\$23,600	4	\$24,400	7	\$24,800
Podiatry												
Freshmen	2	\$12,400	2	\$12,400	2	\$13,000	2	\$13,400	1	\$6,900	2	\$14,000
Sophomores	1	\$6,200	2	\$12,400	1	\$6,500	2	\$13,400	2	\$13,800	1	\$7,000
Juniors	2	\$12,400	1	\$6,200	2	\$13,000	1	\$6,700	2	\$13,800	2	\$14,000
Seniors	1	\$6,200	2	\$12,400	1	\$6,500	2	\$13,400	1	\$6,900	4	\$7,000
Dentistry												
Freshmen	4	\$42,000	8	\$84,000								
Sophomores			4	\$42,000								
Juniors	3	\$31,500	1	\$10,500	5	\$52,500						
Seniors	5	\$52,500	3	\$31,500			4	\$43,200				
Accelerated Program	5	\$70,000	6	\$84,000	2	\$28,000						
Total Awards	90	\$990,900	94	\$1,026,900	76	\$849,900	74	\$837,800	67	\$798,900	73	\$894,900

REGIONAL DENTAL EXCHANGE PROGRAM (RDEP)
Scholarships Awarded 1983-84 to 1987-88

Dentistry												
Freshmen			10	\$75,000	10	\$88,500	10	\$96,000	10	\$97,654	10	\$95,325
Sophomores					10	\$88,500	10	\$96,000	10	\$97,655	10	\$95,325
Juniors							10	\$96,000	10	\$97,655	10	\$95,325
Seniors									10	\$97,655	10	\$95,325
Total Awards			10	\$75,000	20	\$177,000	30	\$288,000	40	\$390,619	40	\$381,300

The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Education Dental Program (RDEP) assist Utah students in obtaining professional training in dentistry, veterinary medicine, optometry, and podiatry outside the State of Utah. Under these reciprocal arrangements, Utah receives out-of-state students in medicine, physical therapy, pharmacy, architecture, law, and forestry under the interstate compact. Participating students pay resident fees of the receiving state or pay one-third of the regular tuition rate if attending a private institution. The above is a summary of Utah's participation in these programs.

TABLE 7

Utah System of Higher Education
Utah Career Teaching Scholarship Program
1984-85, 1985-86, 1986-87 and 1987-88

	--Summer Quarter-- -----Waviers-----		---Fall Quarter--- -----Waviers-----		--Winter Quarter-- -----Waviers-----		--Spring Quarter-- -----Waviers-----		Total Waivers
	#	Amt.	#	Amt.	#	Amt.	#	Amt.	Amt.
1984-85	0	0	325	99,316	324	103,205	314	97,045	299,567
1985-86	68	22,836	358	125,812	338	121,130	324	116,972	386,750
1986-87	10	2,934 *	308	117,822	287	120,032	266	109,193	349,981
1987-88 Bud.	14	5,373	313	131,024	357	153,090	357	153,090	442,577

	--Summer Quarter-- -----Stipends-----		---Fall Quarter--- -----Stipends-----		--Winter Quarter-- -----Stipends-----		--Spring Quarter-- -----Stipends-----		Total Stipends
	#	Amt.	#	Amt.	#	Amt.	#	Amt.	Amt.
1984-85	0	0	83	41,500	97	48,500	107	53,500	143,500
1985-86	0	0	97	48,500	97	48,500	87	44,000	141,000
1986-87	1	500	93	46,500	90	45,000	79	39,500	131,500
1987-88 Bud.	0	0	97	48,500	97	48,500	97	48,500	145,500

	--Summer Quarter-- -----Premier-----		---Fall Quarter--- -----Premier-----		--Winter Quarter-- -----Premier-----		--Spring Quarter-- -----Premier-----		Total Premier
	#	Amt.	#	Amt.	#	Amt.	#	Amt.	Amt.
1984-85	0	0	20	20,000	18	18,000	19	19,000	57,000
1985-86	0	0	17	17,000	18	18,000	17	17,000	52,000
1986-87	0	0	19	19,000	18	18,000	18	18,000	55,000
1987-88 Bud.	0	0	19	19,000	19	19,000	19	19,000	57,000

	-----Total----- --Summer Quarter--		-----Total----- ---Fall Quarter---		-----Total----- --Winter Quarter--		-----Total----- --Spring Quarter--		Total Awards
	#	Amt.	#	Amt.	#	Amt.	#	Amt.	Amt.
1984-85	0	0	428	160,816	439	169,705	440	169,545	500,067
1985-86	68	22,836	472	191,312	453	187,630	428	177,972	579,750
1986-87	11	3,434	420	183,322	395	183,032	363	166,693	536,481
1987-88 Bud.	14	5,373	429	198,524	473	220,590	473	220,590	645,077

*Includes Spring Quarter 1985-86 Tuition paid in 1986-87

Utah System of Higher Education
Title II Funds
Math and Science Awards
Disbursements to Institutions
1985-86, 1986-87 and 1987-88

	No. of Projects	1985-86 \$	No. of Projects	Budget 1986-87 \$	No. of Projects	Budget 1987-88 \$
University of Utah	1	21,823	1	27,352	1	30,000
Utah State University	3	66,304	1	4,463	4	48,219
Weber State College	2	40,326	2	28,473	3	65,842
Southern Utah State College	1	40,000	1	10,000	1	20,000
Brigham Young University	3	26,250	2	27,663	1	17,210
Westminster College	1	18,475				
Administrative Costs		1,523		800		2,000
Total	11	214,700	7	98,751	10	183,271

Title II of the Education for Economic Security Act of 1985 authorized grant funds to states to facilitate re-training and in-service training of elementary and secondary teachers in mathematics and science, where a significant portion of the teachers lack adequate subject area expertise. Faculty investigators in the state's public and private higher education institutions request Title II grants funds to sponsor teacher training activities in cooperation with local school districts.



Table 1

Utah System of Higher Education
Education and General Salaried Personnel*
for 1983-84 through 1988-89

	Full-Time-Equivalent (FTE) Positions					
	1983-84 Actual	1984-85 Actual	1985-86 Actual	1986-87 Actual	1987-88 Budgeted	1988-89 Regents Requested
University of Utah						
Regular Faculty	965.08	937.60	929.96	937.97	971.07	974.47
Wage Rated	134.57	186.29	90.51	147.67	155.08	155.08
Teaching Assistants	312.52	222.56	293.76	237.92	236.61	246.61
Executive	88.46	90.77	87.33	94.39	92.12	92.12
Staff	1,499.34	1,368.87	1,419.16	1,416.76	1,379.13	1,402.43
Total	2,999.97	2,806.09	2,820.72	2,834.71	2,834.01	2,870.71
Utah State University						
Regular Faculty	513.98	519.05	526.29	505.33	534.90	538.90
Wage Rated	16.58	19.18	24.73	43.43	44.71	44.71
Teaching Assistants	23.23	30.45	21.30	18.85	23.76	23.76
Executive	47.66	47.87	48.29	49.65	51.89	51.89
Staff	674.56	686.52	718.04	722.43	730.22	744.72
Total	1,276.01	1,303.07	1,338.65	1,339.69	1,385.48	1,403.98
Weber State College						
Regular Faculty	345.46	357.48	356.03	337.40	360.00	383.50
Wage Rated	80.00	50.88	37.03	49.40	67.00	69.30
Executive	51.49	59.13	61.14	61.00	49.90	49.90
Staff	368.44	395.94	408.92	405.10	392.00	409.60
Total	845.39	863.43	863.12	852.90	868.90	912.30
Southern Utah State College						
Regular Faculty	118.12	125.42	124.63	123.92	121.20	131.20
Wage Rated	0.00	0.00	0.00	0.00	0.00	1.30
Executive	16.49	17.88	17.61	18.19	18.00	18.00
Staff	99.41	102.72	110.13	122.56	114.70	132.70
Total	234.02	246.02	252.37	264.67	253.90	283.20
Snow College						
Regular Faculty	58.00	60.76	62.01	61.01	59.98	62.48
Wage Rated	0.00	0.00	0.00	0.00	0.00	1.30
Executive	8.13	8.11	8.11	8.11	8.11	8.11
Staff	52.21	52.63	59.36	60.52	59.16	61.06
Total	118.34	121.50	129.48	129.64	127.25	132.95
Dixie College						
Regular Faculty	66.42	61.83	63.61	67.19	63.74	76.64
Wage Rated	6.31	10.39	11.92	11.89	23.21	24.51
Executive	18.49	10.18	11.11	10.73	10.13	10.13
Staff	54.96	75.49	79.89	82.86	79.57	83.17
Total	146.18	157.89	166.53	172.67	176.65	194.45

Table 1

Utah System of Higher Education
Education and General Salaried Personnel*
for 1983-84 through 1988-89

	Full-Time-Equivalent (FTE) Positions					
	1983-84 Actual	1984-85 Actual	1985-86 Actual	1986-87 Actual	1987-88 Budgeted	1988-89 Regents Requested
College of Eastern Utah						
Regular Faculty	43.45	43.83	46.09	46.95	46.37	48.37
Wage Rated	7.17	11.00	7.23	8.49	6.06	7.96
Executive	6.28	7.40	6.71	7.47	7.04	7.54
Staff	44.59	49.11	56.54	54.40	52.06	54.56
Total	101.49	111.34	116.57	117.31	111.53	118.43
Utah Valley Community College						
Regular Faculty	165.00	171.00	179.00	175.40	169.50	182.00
Wage Rated	70.00	74.00	60.00	57.50	74.70	79.10
Executive	16.00	20.00	23.00	23.00	21.80	22.30
Staff	124.00	135.00	145.00	154.20	167.60	175.30
Total	375.00	400.00	407.00	410.10	433.60	457.70
Salt Lake Community College						
Regular Faculty	167.16	177.60	179.71	176.90	185.67	204.67
Wage Rated	57.19	57.28	66.55	71.24	75.72	79.62
Executive	16.00	16.00	16.00	16.00	16.00	16.00
Staff	131.98	149.45	166.75	178.62	179.95	192.95
Total	372.33	400.33	429.01	442.76	457.34	493.24

*Includes Summer and Continuing Education

Utah System of Higher Education
Education and General
Summary of Faculty Positions
and Average Faculty Salary
1986-87, 1987-88 and 1988-89

TABLE 2

	1986-87 Actual			1987-88 Budgeted			1988-89 Regents Recommend.		
	% of			% of			% of		
	No. FTE	Total FTE	Avg. FTE	No. FTE	Total FTE	Avg. FTE	No. FTE	Total FTE	Avg. FTE
	Faculty	Salary	Salary	Faculty	Salary	Salary	Faculty	Salary	Salary
University of Utah									
Professors	388.23	29.33%	44,449	444.35	32.61%	45,328			
Assoc. Professors	267.19	20.19%	32,086	257.08	18.86%	34,012			
Assist. Professors	232.94	17.60%	27,754	223.44	16.40%	28,809			
Instructors & Lecturers	49.61	3.75%	20,286	46.2	3.39%	20,279			
Subtotal Regular Faculty	937.97	70.87%	35,503	971.07	71.26%	37,339	976.47	70.85%	38,996
Wage Rated Instructor	147.67	11.16%	23,538	155.08	11.38%	22,405	155.08	11.25%	23,312
Teaching Assistants	237.92	17.98%	10,402	236.61	17.36%	11,950	246.61	17.89%	12,514
Total Teaching Faculty	1,323.56	100.00%	29,656	1,362.76	100.00%	31,232	1,378.16	88.75%	29,869
Utah State University									
Professors	162.28	28.59%	39,554	158.77	26.31%	41,642			
Assoc. Professors	171.62	30.24%	31,533	179.03	29.67%	33,038			
Assist. Professors	116.23	20.48%	25,886	141.25	23.41%	27,724			
Instructors & Lecturers	55.2	9.72%	21,666	55.85	9.26%	23,244			
Subtotal Regular Faculty	505.33	89.03%	31,732	534.9	88.65%	33,166	538.9	88.73%	34,790
Wage Rated Instructor	43.43	7.65%	19,041	44.71	7.41%	19,899	44.71	7.36%	20,868
Teaching Assistants	18.85	3.32%	11,968	23.76	3.94%	12,505	23.76	3.91%	13,111
Total Teaching Faculty	567.61	100.00%	30,105	603.37	100.00%	31,369	607.37	100.00%	32,917
Weber State College									
Professors	117.84	30.47%	38,925	116.00	27.17%	40,901			
Assoc. Professors	94.88	24.54%	32,524	90.60	21.22%	32,944			
Assist. Professors	79.44	20.54%	27,698	115.30	27.00%	28,414			
Instructors & Lecturers	45.19	11.69%	21,392	38.10	8.92%	22,155			
Subtotal Regular Faculty	337.35	87.24%	32,132	360.00	84.31%	32,915	383.50	84.70%	34,111
Wage Rated Instructor	49.36	12.76%	20,883	67.00	15.69%	21,357	69.30	15.30%	22,025
Total Teaching Faculty	386.71	100.00%	30,696	427.00	100.00%	31,102	452.80	100.00%	32,262
Southern Utah State College									
Professors	32.17	25.96%	33,952	28.31	23.37%	35,109			
Assoc. Professors	41.91	33.82%	27,086	41.16	33.97%	28,121			
Assist. Professors	32.23	26.01%	22,939	36.79	30.37%	24,067			
Instructors & Lecturers	17.61	14.21%	20,671	14.89	12.29%	21,208			
Subtotal Regular Faculty	123.92	100.00%	26,878	121.15	100.00%	27,673	131.15	100.00%	28,696
Wage Rated Instructor	0.00	0.00%	0	0	0.00%	0	1.30	0.98%	17,308
Total Teaching Faculty	123.92	100.00%	26,878	121.15	100.00%	27,673	132.45	100.98%	28,584

Utah System of Higher Education
Education and General
Summary of Faculty Positions
and Average Faculty Salary
1986-87, 1987-88 and 1988-89

TABLE 2

	1986-87 Actual			1987-88 Budgeted			1988-89 Regents Recommend.		
	No. FTE Faculty	% of Total FTE Salary	Avg. FTE Salary	No. FTE Faculty	% of Total FTE Salary	Avg. FTE Salary	No. FTE Faculty	% of Total FTE Salary	Avg. FTE Salary
Snow College									
Professors	11.70	19.18%	31,320	11.70	19.79%	32,903			
Assoc. Professors	12.18	19.96%	26,927	12.15	20.55%	30,611			
Assist. Professors	16.00	26.23%	24,633	16.38	27.71%	26,038			
Instructors & Lecturers	21.13	34.63%	22,825	18.88	31.94%	26,315			
Subtotal Regular Faculty	61.01	100.00%	25,747	59.11	100.00%	28,425	61.61	100.00%	29,140
Wage Rated Instructor	0.00	0.00%	0	0	0.00%	0	1.30	2.07%	17,308
Total Teaching Faculty	61.01	100.00%	25,747	59.11	100.00%	28,425	62.91	102.07%	29,895
Dixie College									
Professors									
Assoc. Professors									
Assist. Professors									
Instructors & Lecturers									
Subtotal Regular Faculty	67.19	84.96%	25,902	63.74	73.31%	26,421	76.64	75.77%	27,461
Wage Rated Instructor	11.89	15.04%	17,094	23.21	26.69%	17,466	24.51	24.23%	18,249
Total Teaching Faculty	79.08	100.00%	24,578	86.95	100.00%	24,031	101.15	100.00%	25,229
College of Eastern Utah									
Professors									
Assoc. Professors									
Assist. Professors									
Instructors & Lecturers									
Subtotal Regular Faculty	46.95	84.69%	25,480	46.37	88.44%	26,419	48.37	85.87%	27,669
Wage Rated Instructor	8.49	15.31%	17,000	6.06	11.56%	17,437	7.96	14.13%	18,614
Total Teaching Faculty	55.44	100.00%	24,181	52.43	100.00%	25,381	56.33	100.00%	26,389
Utah Valley Community College									
Professors									
Assoc. Professors									
Assist. Professors									
Instructors & Lecturers	175.40	75.31%	26,782	169.50	69.41%	27,831			
Subtotal Regular Faculty	175.40	75.31%	26,782	169.50	69.41%	27,831	182.00	69.97%	29,156
Wage Rated Instructor	57.50	24.69%	17,656	74.70	30.59%	18,440	78.10	30.03%	19,031
Total Teaching Faculty	232.90	100.00%	24,529	244.20	100.00%	24,958	260.10	100.00%	26,116
Salt Lake Community College									
Professors	41.98	16.92%	29,811	36.50	13.95%	30,538			
Assoc. Professors	48.57	19.57%	26,527	50.20	19.19%	27,392			
Assist. Professors	42.36	17.07%	23,672	53.90	20.61%	24,875			
Instructors & Lecturers	43.99	17.73%	22,864	45.26	17.30%	23,846			
Subtotal Regular Faculty	176.90	17.73%	25,712	185.87	57.10%	26,416	204.67	71.99%	27,725
Wage Rated Instructor	71.24	28.71%	16,990	75.72	28.95%	17,435	79.622	28.01%	18,300

Utah System of Higher Education
Faculty Salaries in Current and 1969 Dollars
Education and General

Table 3

	1969 Actual	1978-79 Actual	1986-87 Actual	1987-88 Budgeted			
	Ave. FTE Salary	Ave. FTE Salary	Ave. FTE Salary in 1969 Dollars	Ave. FTE Salary in 1969 Dollars*	Ave. FTE Salary	Ave. FTE Salary in 1969 Dollars**	
University of Utah							
Professors	16,253	28,554	15,887	44,449	15,156	45,328	14,791
Assoc. Professors	12,840	21,199	11,795	32,086	10,941	34,012	11,098
Assist. Professors	11,065	17,518	9,747	27,754	9,464	28,809	9,400
Instructors & Lecturers	9,223	14,282	7,947	20,286	6,917	20,279	6,617
Weighted Average	13,450	22,622	12,587	35,503	12,106	37,339	12,184
Utah State University							
Professors	14,732	25,068	13,948	39,554	13,487	41,642	13,588
Assoc. Professors	12,228	20,111	11,190	31,533	10,752	33,038	10,780
Assist. Professors	10,513	16,877	9,390	25,886	8,827	27,724	9,046
Instructors & Lecturers	8,078	12,980	7,222	21,666	7,388	23,244	7,565
Weighted Average	12,139	20,098	11,183	31,732	10,820	33,166	10,822
Weber State College							
Professors	13,969	22,440	12,486	38,925	13,273	40,901	13,346
Assoc. Professors	11,468	18,805	10,463	32,524	11,090	32,944	10,750
Assist. Professors	9,166	16,383	9,116	27,698	9,444	28,414	9,271
Instructors & Lecturers	8,161	14,431	8,029	21,392	7,294	22,155	7,229
Weighted Average	11,047	18,533	10,312	32,132	10,957	32,915	10,740
Southern Utah State College							
Professors	13,487	22,004	12,243	33,952	11,577	35,109	11,456
Assoc. Professors	11,032	17,521	9,749	27,086	9,236	28,121	9,176
Assist. Professors	8,748	14,864	8,270	22,939	7,822	24,067	7,853
Instructors & Lecturers	7,282	12,248	6,815	20,671	7,049	21,208	6,920
Weighted Average	10,241	16,769	9,330	26,878	9,165	27,673	9,030
Snow College							
Professors		20,884	11,620	31,320	10,680	32,903	10,736
Assoc. Professors		18,355	10,213	26,927	9,182	30,611	9,988
Assist. Professors		15,397	8,567	24,633	8,399	26,038	8,496
Instructors & Lecturers		13,059	7,266	22,825	7,783	26,315	8,586
Weighted Average	9,233	15,657	8,712	25,747	8,779	28,425	9,275
Dixie College							
Total Regular Faculty	9,417	16,005	8,933	25,902	8,832	26,421	8,621
College of Eastern Utah							
Total Regular Faculty	9,565	15,929	8,863	25,480	8,688	26,419	8,620
Utah Technical College at Provo/Drew							
Instructors & Lecturers	8,807	15,400	8,569	26,782	9,132	27,831	9,081
Utah Technical College at Salt Lake							
Total Regular Faculty	9,018	15,631	8,697	25,711	8,767	26,416	8,620

*Based on December 1986 CPI of 331.1

**Based on Estimated December 1987 CPI of 346.0

Utah System of Higher Education
Total Benefits as a Percentage
of Total Salaries and Wages
1978-79, 1982-83 through 1988-89

Table 4

	1978-79 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual	1985-86 Actual	1986-87 Actual	1987-88 Budgeted	1988-89 Regents' Recommend.
University of Utah	18.96%	22.72%	23.68%	24.65%	24.48%	24.76%	24.18%	25.53%
Utah State University	20.58%	25.19%	25.08%	24.63%	25.55%	26.07%	25.85%	27.37%
Weber State College	22.49%	27.00%	28.31%	28.48%	29.17%	28.98%	29.00%	30.04%
Southern Utah State College	23.90%	28.70%	28.70%	27.98%	27.99%	28.60%	28.49%	30.11%
Snow College	23.61%	29.35%	29.14%	31.38%	30.67%	29.98%	31.01%	31.96%
Dixie College	26.79%	32.19%	28.93%	27.85%	27.81%	27.62%	27.20%	29.46%
College of Eastern Utah	22.63%	28.58%	28.91%	28.18%	27.38%	26.62%	29.68%	31.47%
Utah Valley Comm. College	24.99%	29.87%	27.85%	26.54%	28.38%	27.37%	28.93%	32.87%
Salt Lake Comm. College	23.14%	28.36%	27.23%	28.25%	28.18%	29.98%	33.12%	33.90%
State Board of Regents	21.73%	25.81%	26.48%	26.01%	26.72%	26.13%	26.51%	28.33%

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
UNIVERSITY OF UTAH

Table 4
Page 1 of 12

Education and General

Total Institution*

	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(2.0)	(53.3)	0.0	(18.6)	(123.1)	(197.0)
2. 1986-87 Initial Base Budget FTE	98.2	986.2	146.7	263.4	1,439.9	2,934.4	103.9	1,109.2	146.7	264.0	1,825.7	3,449.5
3. Deduct ACTUAL 6% Base Cut	(6.1)	(24.7)	(10.1)	(39.5)	(101.0)	(241.4)	(5.3)	(98.4)	(10.1)	(40.0)	(123.6)	(277.4)
4. Adjusted Base After 6% Cut	92.1	961.5	136.6	223.9	1,338.9	2,693.0	98.6	1,010.8	136.6	224.0	1,702.1	3,172.1
5. Changes in 1987-88 Budget:												
a. Gerontology	0.0	4.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	4.0
b. Writing Program	0.0	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	10.0	0.0	10.0
c. Radiological Health	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0
d. Other Prog. Realloc	0.0	19.6	0.0	10.7	0.0	30.3	0.0	19.6	0.0	10.7	0.0	30.3
e. Phasing Funding For Budget Cuts	0.0	46.0	0.0	10.3	38.2	94.5	0.0	46.0	0.0	10.3	38.2	94.5
f. _____	-----	-----	-----	-----	-----	0.0	-----	-----	-----	-----	-----	0.0
g. _____	-----	-----	-----	-----	-----	0.0	-----	-----	-----	-----	-----	0.0
h. _____	-----	-----	-----	-----	-----	0.0	-----	-----	-----	-----	-----	0.0
i. _____	-----	-----	-----	-----	-----	0.0	-----	-----	-----	-----	-----	0.0
j. Total	0.0	69.6	0.0	31.0	40.2	140.8	0.0	69.6	0.0	31.0	40.2	140.8
6. 1987-88 Budget	92.1	971.1	155.1	236.6	1,379.1	2,834.0	97.9	1,080.4	155.1	236.6	1,742.8	3,312.8
7. Net Change, 86-87 to 87-88	(6.1)	(15.1)	8.4	(26.8)	(60.8)	(100.4)	(6.0)	(28.8)	8.4	(27.4)	(82.9)	(136.7)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
UTAH STATE UNIVERSITY

Table 4
Page 2 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							0.0	(24.5)	0.0	0.0	(62.3)	(96.8)
2. 1986-87 Initial Base Budget FTE	52.1	556.0	23.6	24.2	748.9	1,404.8	60.8	563.3	40.0	24.3	1,155.8	1,844.2
3. Deduct ACTUAL 6% Base Cut	0.0	(24.4)	0.0	0.0	(43.1)	(67.5)	0.0	(24.4)	0.0	0.0	(62.4)	(96.8)
4. Adjusted Base After 6% Cut	52.1	531.6	23.6	24.2	705.8	1,337.3	60.8	538.9	40.0	24.3	1,093.4	1,757.4
5. Changes in 1987-88 Budget:												
a. Budget Restoration Educ. & Gen.		14.2			11.0	25.2		14.2			11.0	25.2
b. Exten. Class Educ. & Gen.			21.1			21.1			21.1			21.1
c. Summer Faculty Educ. & Gen.		(16.1)				(16.1)		(16.1)				(16.1)
d. Coop. Masters, S.E. & Uintah Basin						0.0			3.7			3.7
e. Internal Realloc. E & G Lines	(0.2)	5.2	0.0	(0.5)	13.4	17.9	(0.7)	4.9	0.0	(0.5)	2.9	6.6
f. _____						0.0						0.0
g. _____						0.0						0.0
h. _____						0.0						0.0
i. _____						0.0						0.0
j. Total	(0.2)	3.3	21.1	(0.5)	24.4	48.1	(0.7)	3.0	24.8	(0.5)	13.9	40.5
6. 1987-88 Budget	51.9	534.9	44.7	23.8	730.2	1,385.5	60.1	541.9	64.8	23.8	1,107.3	1,797.9
7. Net Change, 86-87 to 87-88	(0.2)	(21.1)	21.1	(0.4)	(18.7)	(19.3)	(0.7)	(21.4)	24.8	(0.5)	(48.5)	(46.3)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
WEBER STATE COLLEGE

Table 4
Page 3 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(8.7)	(17.4)	0.5	0.0	(32.7)	(58.4)
2. 1986-87 Initial Base Budget FTE	61.2	365.9	30.8	0.0	409.3	867.2	61.2	385.5	33.4	0.0	413.1	893.2
3. Deduct ACTUAL 6% Base Cut	(8.7)	(16.4)	0.0	0.0	(30.8)	(55.9)	(8.7)	(16.9)	0.0	0.0	(32.7)	(58.3)
4. Adjusted Base After 6% Cut	52.5	349.5	30.8	0.0	378.5	811.3	52.5	368.6	33.4	0.0	380.4	834.9
5. Changes in 1987-88 Budget:												
a.Strategic Plan Phase II Reduc.	(2.6)					(2.6)	(2.6)					(2.6)
b.English/Music (Note 1)		3.0			10.0	13.0		3.0			10.0	13.0
c.Teacher Education		1.0				1.0		1.0				1.0
d.Nursing Rad. Tech.		2.0			0.5	2.5		2.0			0.5	2.5
e.Social Services		2.0				2.0		2.0				2.0
f.Coop. Nursing						0.0					1.3	1.3
g.Student Services					3.0	3.0					3.0	3.0
h.Strategic Plan Phase II Restor.		2.7				2.7		2.7				2.7
i.Wage Rated (Note 2)			37.3			37.3			37.0			37.0
j. Total	(2.6)	10.7	37.3	0.0	13.5	58.9	(2.6)	10.7	37.0	0.0	14.8	59.9
6. 1987-88 Budget	49.9	360.0	68.3	0.0	392.0	870.2	49.9	380.6	69.1	0.0	395.2	894.8
7. Net Change, 86-87 to 87-88	(11.3)	(5.9)	37.5	0.0	(17.3)	3.0	(11.3)	(4.9)	35.7	0.0	(17.9)	1.6

*Including Education and General

Note 1-10.0 FTE Staff Positions formerly were reported as hourly positions, and therefore were not previously included in FTE positions.

Note 2-37.3 FTE Wage Rated Faculty Positions formerly were not reported as part of the appropriated budget, and therefore were not previously included in FTE positions.

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
SOUTHERN UTAH STATE COLLEGE

Table 4
Page 4 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							0.0	(7.5)	0.0	0.0	(8.2)	(15.7)
2. 1986-87 Initial Base Budget FTE	17.8	125.5	0.0	0.0	115.6	258.9	17.8	125.5	0.0	0.0	115.6	258.9
3. Deduct ACTUAL 6% Base Cut	0.0	(7.1)	0.0	0.0	(8.2)	(15.3)	0.0	(7.1)	0.0	0.0	(8.2)	(15.3)
4. Adjusted Base After 6% Cut	17.8	118.4	0.0	0.0	107.4	243.6	17.8	118.4	0.0	0.0	107.4	243.6
5. Changes in 1987-88 Budget:												
a. Reallocations		1.0			2.0	3.0		1.0			2.0	3.0
b. Enrollment Incr.		2.0			4.5	6.5		2.0			4.5	6.5
c. Acad. Deans- Dept. Head Chgs.	0.2	(0.2)				0.0	0.2	(0.2)				0.0
d. To Hourly Wages					0.8	0.8					0.9	0.9
e. _____						0.0						0.0
f. _____						0.0						0.0
g. _____						0.0						0.0
h. _____						0.0						0.0
i. _____						0.0						0.0
j. Total	0.2	2.8	0.0	0.0	7.3	10.3	0.2	2.8	0.0	0.0	7.4	10.4
6. 1987-88 Budget	18.0	121.2	0.0	0.0	114.7	253.9	18.0	121.2	0.0	0.0	114.8	254.0
7. Net Change, 86-87 to 87-88	0.2	(4.3)	0.0	0.0	(0.9)	(5.0)	0.2	(4.3)	0.0	0.0	(0.8)	(4.9)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
SNOW COLLEGE

Table 4
Page 5 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							0.0	(2.5)	0.0	0.0	(1.3)	(3.8)
2. 1986-87 Initial Base Budget FTE	8.1	61.0	0.0	0.0	61.0	130.1	8.1	61.0	0.0	0.0	61.0	130.1
3. Deduct ACTUAL 6% Base Cut	0.0	(3.5)	0.0	0.0	(3.6)	(7.1)	0.0	(3.5)	0.0	0.0	(3.6)	(7.1)
4. Adjusted Base After 6% Cut	8.1	57.5	0.0	0.0	57.4	123.0	8.1	57.5	0.0	0.0	57.4	123.0
5. Changes in 1987-88 Budget:												
a. Soft to Hard		0.6			0.8	1.4		0.6			0.8	1.4
b. Acct/Marketing		1.0				1.0		1.0				1.0
c. Counselor					1.0	1.0					1.0	1.0
d. _____						0.0						0.0
e. _____						0.0						0.0
f. _____						0.0						0.0
g. _____						0.0						0.0
h. _____						0.0						0.0
i. _____						0.0						0.0
j. Total	0.0	1.6	0.0	0.0	1.8	3.4	0.0	1.6	0.0	0.0	1.8	3.4
6. 1987-88 Budget	8.1	59.1	0.0	0.0	59.2	126.4	8.1	59.1	0.0	0.0	59.2	126.4
7. Net Change. 86-87 to 87-88	(0.0)	(1.9)	0.0	0.0	(1.8)	(3.7)	(0.0)	(1.9)	0.0	0.0	(1.8)	(3.7)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
DIXIE COLLEGE

Table 4
Page 6 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							0.0	(2.8)	(1.0)	0.0	(7.0)	(10.8)
2. 1986-87 Initial Base Budget FTE	10.6	68.7	11.3	0.0	82.7	173.3	10.6	68.7	11.3	0.0	86.7	177.3
3. Deduct ACTUAL 6% Base Cut	(1.0)	(2.9)	(0.9)	0.0	(6.5)	(11.3)	(1.0)	(2.9)	(0.9)	0.0	(6.5)	(11.3)
4. Adjusted Base After 6% Cut	9.6	65.8	10.4	0.0	76.2	162.0	9.6	65.8	10.4	0.0	80.2	166.0
5. Changes in 1987-88 Budget:												
a. Restorations		0.9	0.9		2.9	4.7		0.9	0.9		2.9	4.7
b. Retirement	(0.8)	(4.0)			(0.7)	(5.5)	(0.8)	(4.0)			(0.7)	(5.5)
c. Replacement Retirements	0.8	1.4	2.6		0.2	5.0	0.8	1.4	2.6		0.2	5.0
d. Sabbatical Return		1.0				1.0		1.0				1.0
e. Assignment Changes	0.3	(1.0)			0.8	0.1	0.3	(1.0)			0.8	0.1
f. Enrollment Growth			9.3			9.3			9.3			9.3
g. President Full year	0.2					0.2	0.2					0.2
h. Misc		(0.4)			0.2	(0.2)		(0.4)			0.2	(0.2)
i.						0.0						0.0
j. Total	0.5	(2.1)	12.8	0.0	3.4	14.6	0.5	(2.1)	12.8	0.0	3.4	14.6
6. 1987-88 Budget	10.1	63.7	23.2	0.0	79.6	176.6	10.1	63.7	23.2	0.0	83.6	180.6
7. Net Change, 86-87 to 87-88	(0.5)	(5.0)	11.9	0.0	(3.1)	3.3	(0.5)	(5.0)	11.9	0.0	(3.1)	3.3

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
COLLEGE OF EASTERN UTAH

Table 4
Page 7 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(0.8)	(2.5)	(3.8)	0.0	(3.3)	(10.3)
2. 1986-87 Initial Base Budget FTE	7.6	48.4	6.3	0.0	55.0	117.2	9.6	55.7	11.2	0.0	63.3	139.8
3. Deduct ACTUAL 6% Base Cut	(0.8)	(2.5)	(3.8)	0.0	(3.3)	(10.4)	(0.8)	(2.5)	(3.8)	0.0	(3.3)	(10.4)
4. Adjusted Base After 6% Cut	6.8	45.9	2.5	0.0	51.7	106.8	8.8	53.2	7.4	0.0	60.0	129.4
5. Changes in 1987-88 Budget:												
a. Restoration		0.5				0.5		0.5				0.5
b. Restoration			3.6			3.6			3.6			3.6
c. Restoration	0.2				0.04	0.2	0.2				0.4	0.6
d. SJC Fac. Adj.						0.0		0.4				0.4
e. SJC Other Adj.						0.0	0.1				-0.5	(0.4)
f. Fed. Prog. New Positions						0.0					2.0	2.0
g. _____						0.0						0.0
h. _____						0.0						0.0
i. _____						0.0						0.0
j. Total	0.2	0.5	3.6	0.0	0.0	4.3	0.3	0.9	3.6	0.0	1.9	6.7
6. 1987-88 Budget	7.0	46.4	6.1	0.0	52.1	111.5	9.1	53.0	12.1	0.0	61.9	136.1
7. Net Change, 86-87 to 87-88	(0.6)	(2.0)	(0.2)	0.0	(2.9)	(5.6)	(0.5)	(2.8)	1.0	0.0	(1.4)	(3.7)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
UTAH VALLEY COMMUNITY COLLEGE

Table 4
Page 8 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(0.5)	(9.0)	(2.0)	0.0	(12.0)	(23.5)
2. 1986-87 Initial Base Budget FTE	26.0	184.0	65.0	0.0	157.0	432.0	28.3	187.0	68.0	0.0	160.0	443.3
3. Deduct ACTUAL 6% Base Cut	(0.5)	(10.0)	(1.0)	0.0	(12.0)	(23.5)	(0.5)	(10.0)	(1.0)	0.0	(12.0)	(23.5)
4. Adjusted Base After 6% Cut	25.5	174.0	64.0	0.0	145.0	408.5	27.8	177.0	67.0	0.0	148.0	419.8
5. Changes in 1987-88 Budget:												
a. Internal Reorg. (Employee Categories, College Relats, etc.	(3.7)	(5.7)			11.9	2.5	(6.0)	(9.2)			16.7	2.5
b. Curriculum Improvement		1.2	4.5			5.7		1.2	4.5			5.7
c. Increased Enrollments			3.8		7.7	11.5			3.8		7.7	11.5
d. Summer School Enhancement			2.4			2.4			2.4			2.4
e. Computer Ctr. Improvement					2.0	2.0					2.0	2.0
f. Stud. Advising & Tutoring					1.0	1.0					1.0	1.0
g. Anticipated Chgs. in Federal Voc. Funds						0.0					(1.4)	(1.4)
h.						0.0						0.0
i.						0.0						0.0
j. Total	(3.7)	(4.5)	10.7	0.0	22.6	25.1	(6.0)	(7.0)	10.7	0.0	26.0	23.7
6. 1987-88 Budget	21.8	169.5	74.7	0.0	167.6	433.6	21.8	169.6	78.1	0.0	174.0	443.5
7. Net Change, 86-87 to 87-88	(4.2)	(14.5)	9.7	0.0	10.6	1.6	(6.5)	(17.4)	10.1	0.0	14.0	0.2

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
SALT LAKE COMMUNITY COLLEGE

Table 4
Page 9 of 12

Education and General

Total Institution*

	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(1.0)	(14.8)	0.0	0.0	(21.3)	(37.0)
2. 1986-87 Initial Base Budget FTE (Revised)	16.0	192.1	73.5	0.0	181.1	462.6	16.0	192.1	74.2	0.0	181.1	463.3
3. Deduct ACTUAL 6% Base Cut	(1.0)	(14.8)	0.0	0.0	(21.3)	(37.1)	(1.0)	(14.8)	0.0	0.0	(21.3)	(37.1)
4. Adjusted Base After 6% Cut	15.0	177.3	73.5	0.0	159.8	425.5	15.0	177.3	74.2	0.0	159.8	426.2
5. Changes in 1987-88 Budget:												
Reallocation												
a. Reclassification	1.0				(1.0)	0.0	1.0				(1.0)	0.0
Existing Personnel from Hrly to Contct					3.0	3.0					3.0	3.0
b. New Facilities- Operations & Main.					3.0	3.0					3.0	3.0
c. Enrollment Growth												
--Voc. Training		1.0			2.5	3.5		1.0			2.5	3.5
--Voc. Exemplary Program		1.0			1.0	2.0		1.0			1.0	2.0
--Hrly Tch. Inc.			2.4			2.4			2.4			2.4
Contingency												
d. Positions held in Contingency Based on Enrollment Growth & State Econ Condition		6.5			11.7	18.2		6.5			11.7	18.2
						0.0						0.0
						0.0						0.0
j. Total	1.0	8.5	2.4	0.0	20.2	32.0	1.0	8.5	2.4	0.0	20.2	32.0
6. 1987-88 Budget	16.0	185.9	75.7	0.0	179.9	457.5	16.0	185.9	76.4	0.0	179.9	458.2
7. Net Change, 86-87 to 87-88	0.0	(6.2)	2.3	0.0	(1.2)	(5.1)	0.0	(6.2)	2.2	0.0	(1.2)	(5.1)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
NINE INSTITUTIONS TOTAL

Table 4
Page 10 of 12

	Education and General						Total Institutions*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(13.0)	(134.2)	(6.3)	(18.6)	(271.1)	(443.2)
2. 1986-87 Initial Base Budget FTE	297.6	2,587.7	357.1	287.8	3,250.4	6,780.5	316.3	2,748.0	384.8	288.3	4,062.2	7,799.6
3. Deduct ACTUAL 6% Base Cut	(18.1)	(186.3)	(15.8)	(39.5)	(229.8)	(469.5)	(17.3)	(180.5)	(15.8)	(40.0)	(271.0)	(527.2)
4. Adjusted Base After 6% Cut	279.5	2,421.4	341.3	248.1	3,020.6	6,311.0	299.0	2,567.5	369.0	248.3	3,788.6	7,272.4
5. Changes in 1987-88 Budget:												
a. _____												
b. _____												
c. _____												
d. _____												
e. _____												
f. _____												
g. _____												
h. _____												
i. _____												
j. Total	(4.6)	90.4	87.9	30.5	133.4	337.5	(7.3)	88.0	91.3	30.5	129.6	332.0
6. 1987-88 Budget	275.0	2,511.7	447.7	260.4	3,154.4	6,649.3	291.0	2,655.4	478.8	260.4	3,918.7	7,604.3
7. Net Change, 86-87 to 87-88	(22.8)	(76.0)	90.6	(27.2)	(96.0)	(131.2)	(25.3)	(92.6)	94.0	(27.9)	(143.5)	(195.3)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
SBR AND STATEWIDE PROGRAMS

Table 4
Page 11 of 12

Education and General						Total Institution*					
Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
						0.0	0.0	0.0	0.0	(0.6)	(0.6)
					0.0	5.7	0.0	0.0	0.0	18.9	24.6
					0.0	0.0	0.0	0.0	0.0	(0.6)	(0.6)
					0.0	5.7	0.0	0.0	0.0	18.3	24.0
Budget:											
Enterprise Program					0.0	(0.4)					(0.4)
Enterprise t					0.0					(1.0)	(1.0)
Enterprise Program					0.0					(0.2)	(0.2)
					0.0						0.0
					0.0						0.0
					0.0						0.0
					0.0	(0.4)	0.0	0.0	0.0	(1.2)	(1.6)
					0.0	5.3	0.0	0.0	0.0	17.1	22.4
					0.0	(0.4)	0.0	0.0	0.0	(1.8)	(2.2)

*Including Education and General

ANALYSIS OF APPROPRIATED BUDGET FTE POSITIONS
TOTAL UTAH SYSTEM OF HIGHER EDUCATION

Table 4
Page 12 of 12

	Education and General						Total Institution*					
	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total	Exec- utive	Reg. Faculty	Wage Rated Faculty	T/As	Staff	Total
1. ORIGINAL PLANNED 6% BASE CUT							(13.0)	(134.2)	(6.3)	(18.6)	(271.7)	(443.8)
2. 1986-87 Initial Base Budget FTE	297.6	2,587.7	357.1	287.6	3,250.4	6,780.5	322.0	2,748.0	384.8	288.3	4,081.1	7,824.2
3. Deduct ACTUAL 6% Base Cut	(18.1)	(166.3)	(15.8)	(39.5)	(229.8)	(469.5)	(17.3)	(180.5)	(15.8)	(40.0)	(274.2)	(527.8)
4. Adjusted Base After 6% Cut	279.5	2,421.4	341.3	248.1	3,020.6	6,311.0	304.7	2,567.5	369.0	248.3	3,806.9	7,296.4
5. Changes in 1987-88 Budget:												
a. _____												
b. _____												
c. _____												
d. _____												
e. _____												
f. _____												
g. _____												
h. _____												
i. _____												
j. Total	(4.6)	90.4	87.9	30.5	133.4	337.5	(7.7)	88.0	91.3	30.5	128.4	330.4
6. 1987-88 Budget	275.0	2,511.7	447.7	260.4	3,154.4	6,649.3	296.3	2,655.4	478.8	260.4	3,935.8	7,626.7
7. Net Change, 86-87 to 87-88	(22.5)	(76.0)	90.6	(27.2)	(96.0)	(131.2)	(25.7)	(92.6)	94.0	(27.9)	(145.3)	(197.5)

*Including Education and General

Utah System of Higher Education
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
Associate Commissioner for Finance

Analysis of Faculty Salary and Compensation Comparability
as of 1986-87 and Preliminary Estimates for 1987-88*

Introduction

Each year the Office of the Commissioner prepares a comparative analysis to determine the relative position of faculty salaries and compensation in Utah institutions vis a vis standard sets of comparison institutions. The report is a principle source for determination of recommendations the Commissioner makes, in consultation with the Presidents of USHE institutions, for competitive equity adjustments.

The primary source of information for the analysis was gathered by Maryse Emonerie Associates (MEA) who requested 1986-87 data for faculty salary, tenure, and fringe benefits from every institution of higher education throughout the United States. The information for analysis was collected, processed, and tabulated for the American Association of University Professors (AAUP) by MEA which then submitted it for publication in Academe, March-April 1987. However, for nine of the comparable institutions, data were not included in the Academe report. In four of those cases**, this study includes information obtained directly from MEA report copies supplied to the Commissioner's Office by the individual institutions. In another four cases***, 1986-87 data were obtained via telephone conversations with staff at the institutions. West Chester University, the remaining institution, has been dropped from this year's study until 1986-87 data can be provided.

The latest available data on actual salaries and compensation are for 1986-87. To obtain an estimate of how Utah institutions' faculty compensation in 1987-88 compares with that of their comparison institutions, the Commissioner's Office also obtained information from each comparison institution on average salary increases awarded for this year, and used that information in estimating the current compensation comparisons. Since these average increases percentages were not broken down by rank, it has of course been necessary to use an assumption we know is not totally accurate: that average increases were the same for all ranks. For that reason, the estimated comparisons will be slightly different from actual data when reported for 1987-88, by individual ranks, but they should be very close in total.

* Prepared by Lou Jean Flint and Chalmers Cail Norris.

** Eastern Washington University, Jersey City State College, Chemetoka Community College (OR), and Madison Area Technical College (WI)

*** Bergen Community College (NJ), Clark County Community College (NV), Delaware County Community College (PA), Mt. Hood Community College (OR)

The data are analyzed by individual faculty rank for the four-year institutions, and by all faculty combined for the two-year institutions. This is because comparable data by rank are not available at the two-year level, where a majority of the institutions do not use the traditional ranking system. It is important, at the four-year level, to do the analysis by individual ranks, and then aggregate the individual rank differences. This is so because each individual institution has a unique distribution of its faculty members across the ranks. Use of all-ranks averages in determining equity comparisons for a specific college or university would distort the comparison.

A summary of the comparisons for all institutions is provided on pages 3 and 4. The first section on each page shows comparisons on salaries only, and the second section on total compensation. At the bottom of each page the composite equity gap percentages for each institution are shown. The data confirm what generally is known, that faculty salaries in Utah institutions tend to lag behind those in their comparison peer groups, but that fringe benefits in Utah are above average. As a result, the differences in total compensation are significantly less than in salaries alone.

The detail showing information for individual comparison institutions, and a table showing the calculations used in determining the estimated salary and compensation gaps, are provided in the following pages:

University of Utah	Tables 1-A to 3-A	Page 6
Utah State University	Tables 1-B to 3-B	Page 9
Weber State College	Tables 1-C to 3-C	Page 12
Southern Utah State College	Tables 1-D to 3-D	Page 15
Snow College	Tables 1-E to 3-E	Page 18
Dixie College	Tables 1-E to 3-E	Page 18
College of Eastern Utah	Tables 1-E to 3-E	Page 18
Utah Valley Community College	Tables 1-E to 3-E	Page 18
Salt Lake Community College	Tables 1-E to 3-E	Page 18

For each institution, Table 1 presents the estimated salary figures and Table 2 the estimated total compensation figures, respectively, determined by application of the average salary increase percentages obtained directly from each institution to the 1986-87 actual salary figures obtained from the Academe reports or (where missing in the Academe reports) from individual institution reports. The calculations to determine the composite salary and total compensation differences are shown in Table 3 for each institution. Note that differences are calculated individually for each of the four regular faculty ranks in the case of the four-year institutions, and then added together. At the University of Utah and Utah State University, for example, the difference is favorable in the case of Instructors, partially offsetting the unfavorable differences in the case of the other three regular ranks.

UTAH SYSTEM OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER

SUMMARY OF FACULTY SALARIES AND COMPENSATION COMPARABILITY STUDY

	University of Utah	Utah State University	Weber State College	Southern Utah St College
Estimated 1987-88 Average Salaries, By Rank				
Professor				
Comp Inst Wtd Ave	\$55,574	\$53,113	\$43,044	\$43,044
Utah Institution	\$46,903	\$42,036	\$36,359	\$34,549
Utah Instit Diff	(\$8,671)	(\$11,077)	(\$6,685)	(\$8,495)
Associate Professor				
Comp Inst Wtd Ave	\$39,337	\$39,049	\$35,366	\$35,366
Utah Institution	\$33,306	\$32,984	\$30,111	\$27,805
Utah Instit Diff	(\$6,031)	(\$6,065)	(\$5,255)	(\$7,561)
Assistant Professor				
Comp Inst Wtd Ave	\$33,467	\$32,684	\$29,695	\$29,695
Utah Institution	\$29,512	\$27,053	\$26,322	\$24,381
Utah Instit Diff	(\$3,955)	(\$5,631)	(\$3,373)	(\$5,314)
Instructor				
Comp Inst Wtd Ave	\$23,865	\$22,457	\$24,095	\$24,095
Utah Institution	\$23,820	\$23,411	\$21,406	\$20,958
Utah Instit Diff	(\$45)	\$954	(\$2,689)	(\$3,137)
Estimated 1987-88 Average Compensation, By Rank				
Professor				
Comp Inst Wtd Ave	\$66,766	\$63,709	\$52,362	\$52,362
Utah Institution	\$59,551	\$53,794	\$47,216	\$44,820
Utah Instit Diff	(\$7,215)	(\$9,915)	(\$5,146)	(\$7,542)
Associate Professor				
Comp Inst Wtd Ave	\$48,258	\$47,624	\$43,220	\$43,220
Utah Institution	\$42,898	\$42,661	\$39,227	\$36,416
Utah Instit Diff	(\$5,360)	(\$4,963)	(\$3,993)	(\$6,804)
Assistant Professor				
Comp Inst Wtd Ave	\$41,182	\$39,943	\$36,407	\$36,407
Utah Institution	\$38,260	\$34,961	\$34,823	\$32,059
Utah Instit Diff	(\$2,922)	(\$4,982)	(\$1,584)	(\$4,348)
Instructor				
Comp Inst Wtd Ave	\$29,127	\$28,097	\$29,464	\$29,464
Utah Institution	\$31,198	\$30,070	\$28,473	\$27,909
Utah Instit Diff	\$2,071	\$1,973	(\$991)	(\$1,555)
Composite Equity Gap				
Salaries	-17.21%	-21.52%	-16.34%	-24.15%
Total Comp	-11.10%	-14.43%	-8.55%	-15.89%

UTAH SYSTEM OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER

SUMMARY OF FACULTY SALARIES AND COMPENSATION COMPARABILITY STUDY

	Snow College	Dixie College	College of Eastern Utah	Ut Valley C College
Estimated 1987-88 Average Salaries, By Rank				
All Faculty				
Comp Inst Wtd Ave	\$32,403	\$32,403	\$32,403	\$32,403
Utah Institution	\$28,231	\$27,011	\$27,216	\$27,797
Utah Instit Diff	(\$4,172)	(\$5,392)	(\$5,187)	(\$4,606)
Estimated 1987-88 Average Compensation, By Rank				
All Faculty				
Comp Inst Wtd Ave	\$39,984	\$39,984	\$39,984	\$39,984
Utah Institution	\$37,239	\$35,103	\$35,159	\$36,366
Utah Instit Diff	(\$2,745)	(\$4,881)	(\$4,825)	(\$3,618)
Composite Equity Gap				
Salaries	-14.77%	-19.96%	-19.06%	-16.57%
Total Comp	-7.37%	-13.90%	-13.72%	-9.95%

Phenomena affecting average faculty salaries and compensation sometimes raise questions about the actual application of funds provided for salary increases. The phenomena are illustrated by the following table:

	All ranks Av. Faculty Salaries Reported by Institution & AAUP Survey				1987-88 Increases for Cont. Faculty	
	1986-87	1987-88	Difference		Approp	Awarded*
	\$	\$	\$	%	%	%
	(a)	(b)	(c)	(d)	(e)	(f)
University of Utah	36,600	38,600	2,000	5.46	2.25	5.40
Utah State University	33,000	34,350	1,350	4.09	3.08	4.05
Weber State College	29,450	30,150	700	2.38	1.69	2.42
So. Utah State College	26,900	27,950	1,050	3.90	3.51	3.75
Snow College	25,700	28,250	2,550	9.92	4.82	9.85
Dixie College	25,700	27,000	1,300	5.06	5.02	5.10
Col. of Eastern Utah	25,700	27,200	1,500	5.84	5.90	5.90
Utah Valley Com. Col.	26,600	27,800	1,200	4.51	3.91	4.50
Salt Lake Com. Col.	24,800	26,100	1,300	5.24	5.05	5.15

Normal promotions and replacements of faculty members who leave or retire can result in differences of individual rank average salaries that either offset or enhance the effect of funds awarded for salary increases for continuing faculty members--those employed in 1985-86 and continuing their employment in 1986-87. To a lesser extent, these same phenomena can cause the change in all ranks averages, as shown above, to be more or less than the percentage calculated on the basis of increase amounts actually awarded to continuing faculty members.

* Percentages in Column (f) that are higher than column (e) reflect application of other institutional funds in addition to legislative appropriations.

ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
 UNIVERSITY OF UTAH
 (Dollar Amounts in Thousands)
 (Data From AAUP & HEGIS Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR
Arizona	1.50%	1,262 42,298	636 50,344	345 37,048	257 30,958	24 25,984
UCLA	2.90%	1,391 54,787	853 64,107	266 41,572	272 38,485	- -
Cincinnati	7.00%	1,014 43,148	383 54,249	357 40,767	244 31,565	30 23,968
Colorado	7.80%	924 42,548	469 48,833	249 38,377	191 33,741	15 27,381
Iowa	11.10%	1,010 43,201	461 51,439	304 39,218	232 32,663	13 32,219
Michigan	5.00%	1,569 49,780	831 58,695	343 43,890	385 36,435	10 24,780
N Carolina	5.00%	1,060 45,969	507 55,860	299 40,425	238 32,970	16 29,505
Pittsburgh	6.00%	1,210 41,492	434 54,590	419 38,584	282 31,164	75 20,776
Purdue	5.00%	1,418 42,211	559 54,600	406 38,220	382 32,130	71 21,735
Texas	11.60%	1,843 44,828	863 55,465	514 37,944	429 33,368	37 25,222
Virginia	6.00%	919 48,426	399 62,540	261 42,294	230 33,920	29 24,486
Washington	8.50%	1,523 43,877	786 51,972	438 36,565	299 33,310	0 0
UTAH	5.40%	840 38,591	394 46,903	249 33,306	167 29,512	30 23,820
Ave # Faculty						
With Utah		1,229	583	342	278	27
W/Out Utah		1,262	598	350	287	27
Unwgt'd Ave						
With Utah	6.37%	44,782	54,584	39,093	33,094	25,443
W/Out Utah	6.45%	45,296	55,225	39,575	33,392	25,606
Weighted Ave						
With Utah	6.46%	45,019	55,123	38,999	33,284	23,861
W/Out Utah	6.52%	45,376	55,574	39,337	33,467	23,865

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1987-88
UNIVERSITY OF UTAH

(Dollar Amounts in Thousands)

(Data From AAUP & HEGIS Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR	
Arizona	1.50%	1,262 51,414	636 60,190	345 45,777	257 38,976	24 33,089
UCLA	2.90%	1,391 66,090	853 76,763	266 50,936	272 47,437	- -
Cincinnati	7.00%	1,014 53,691	383 67,517	357 50,718	244 39,269	30 29,853
Colorado	7.80%	924 48,761	469 55,840	249 44,090	191 38,808	15 31,693
Iowa	11.10%	1,010 52,875	461 62,549	304 48,329	232 40,329	13 39,996
Michigan	5.00%	1,569 60,604	831 70,665	343 54,180	385 45,360	10 31,710
N Carolina	5.00%	1,060 53,776	507 65,100	299 47,355	238 39,060	16 33,810
Pittsburgh	6.00%	1,210 51,568	434 67,628	419 48,124	282 38,690	75 26,288
Purdue	5.00%	1,418 51,902	559 66,990	406 47,775	382 39,270	71 24,675
Texas	11.60%	1,843 53,938	863 65,956	514 46,202	429 40,957	37 31,583
Virginia	6.00%	919 59,936	399 76,214	261 53,212	230 43,036	29 30,528
Washington	8.50%	1,523 53,133	786 62,279	438 44,919	299 41,122	0 0
UTAH	5.40%	840 49,369	394 59,551	249 42,898	167 38,260	30 31,198
Ave # Faculty With Utah		1,229	583	342	278	27
W/Out Utah		1,262	598	350	287	27
Unwgt'd Ave With Utah	6.37%	54,527	65,942	48,040	40,813	31,311
W/Out Utah	6.45%	54,953	66,474	48,468	41,026	31,323
Weighted Ave With Utah	6.46%	54,726	66,391	47,958	41,046	29,304
W/Out Utah	6.52%	55,023	66,766	48,258	41,182	29,127

PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT
RECOMMENDATION FOR 1988-89 BUDGET REQUEST

UNIVERSITY OF UTAH

Estimated 1987-88:	Professor	Associate Professor	Assistant Professor	Instructor	Four Ranks Combined
a. Total Salaries of Continuing Faculty Mmbrs	18,479,782	8,293,294	4,928,504	714,612	32,416,192
b. Compensation to Salary Rati	1.27 1.27	1.29 1.29	1.30 1.30	1.31 1.31	
c. Total Comp of Continuing Faculty Mmbrs	23,463,094	10,681,552	6,389,453	935,952	41,470,052
d. Ave Fac Sal of U of Utah	46,903	33,306	29,512	23,820	
e. Ave Fac Comp of U of Utah	59,551	42,898	38,260	31,198	
f. Wghtd Ave Sal of Comp Inst	55,574	39,337	33,467	23,865	
g. Wghtd Ave Comp of Comp Inst	66,766	48,258	41,182	29,127	
h. Average Salary Difference (d. minus f.)	(8,671)	(6,030)	(3,955)	(45)	
i. Average Comp Difference (e. minus g.)	(7,215)	(5,360)	(2,921)	2,072	
j. Number of Continuing Faculty Mmbrs	394	249	167	30	
k. Total Salary Difference (h. times j.)	(3,416,276)	(1,501,576)	(660,521)	(1,336)	(5,579,708)
l. Total Comp Difference (i. times j.)	(2,842,879)	(1,334,743)	(487,873)	62,152	(4,603,344)
m. Salary Gap % (k / a)	-18.49%	-18.11%	-13.40%	-0.19%	-17.21%
n. Comp Gap % (l / c)	-12.12%	-12.50%	-7.64%	6.64%	-11.10%

ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
UTAH STATE UNIVERSITY

(Dollar Amounts in Thousands)

(Data From AAUP & HEGIS Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR
Cal/Davis	2.90%	865 49,669	503 58,550	164 39,411	198 35,603	- -
Colorado St	5.00%	917 37,780	451 43,470	260 34,440	193 30,030	13 22,260
Connecticut	8.15%	1,098 49,189	555 58,185	334 42,611	196 36,122	13 31,147
Iowa St	12.00%	1,294 38,591	492 49,168	330 37,296	331 31,248	141 21,952
New Mexico St	3.00%	540 33,538	205 41,303	144 32,548	159 27,089	32 20,291
N Carolina	5.00%	910 44,513	357 55,440	297 40,110	242 34,755	14 27,930
Oregon State	3.60%	665 35,055	234 43,098	215 34,706	154 29,008	62 20,927
Penn St	6.48%	1,486 40,565	537 53,666	419 39,185	343 32,476	187 20,870
Rutgers	5.00%	1,568 47,653	594 62,370	496 44,310	404 34,230	74 25,200
Texas A&M	9.50%	1,298 41,392	513 51,137	395 38,654	375 31,755	15 21,134
Virginia Tech	6.00%	1,305 43,968	457 57,240	436 40,598	327 35,086	85 24,062
Washington St	8.50%	717 37,865	272 45,787	261 34,829	171 30,923	13 24,413
**UTAH STATE*	4.05%	510 34,353	183 42,036	182 32,984	118 27,053	27 23,411
Ave # Faculty						
With Utah St		1,013	412	303	247	52
W/Out Utah St		1,055	431	313	258	54
Unwgt'd Ave						
With Utah St	6.09%	40,969	50,881	37,822	31,952	23,633
W/Out Utah S	6.26%	41,514	51,618	38,225	32,360	23,653
Weighted Ave						
With Utah St	6.52%	42,075	52,734	38,769	32,477	22,495
W/Out Utah S	6.62%	42,386	53,113	39,049	32,684	22,457

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1987-88
 UTAH STATE UNIVERSITY
 (Dollar Amounts in Thousands)
 (Data From AAUP & HEGIS Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR	
Cal/Davis	2.90%	865 60,198	503 70,384	164 48,466	198 44,041	- -
Colorado St	5.00%	917 44,885	451 51,660	260 40,950	193 35,595	13 26,460
Connecticut	8.15%	1,098 60,338	555 70,406	334 53,102	196 45,531	13 39,691
Iowa St	12.00%	1,294 47,420	492 59,920	330 45,920	331 38,752	141 27,664
New Mexico St	3.00%	540 39,676	205 48,822	144 38,625	159 32,033	32 23,793
N Carolina	5.00%	910 52,005	357 64,680	297 46,935	242 40,635	14 32,865
Oregon State	3.60%	665 44,419	234 54,286	215 44,134	154 36,778	62 27,143
Penn St	6.48%	1,486 48,693	537 63,675	419 47,277	343 39,291	187 26,088
Rutgers	5.00%	1,568 57,475	594 73,920	496 54,075	404 42,210	74 31,605
Texas A&M	9.50%	1,298 50,080	513 61,101	395 47,085	375 39,092	15 26,718
Virginia Tech	6.00%	1,305 53,942	457 69,430	436 50,138	327 43,566	85 30,104
Washington St	8.50%	717 45,724	272 55,661	261 42,424	171 36,131	13 30,272
**UTAH STATE*	4.05%	510 44,207	183 53,794	182 42,661	118 34,961	27 30,070
Ave # Faculty						
With Utah St		1,013	412	303	247	52
W/Out Utah St		1,055	431	313	258	54
Unwgt'd Ave						
With Utah St	6.09%	49,801	61,364	46,292	39,124	29,373
W/Out Utah S	6.26%	50,256	61,995	46,594	39,471	29,309
Weighted Ave						
With Utah St	6.52%	51,039	63,370	47,394	39,760	28,176
W/Out Utah S	6.62%	51,314	63,709	47,624	39,943	28,097

PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT
RECOMMENDATION FOR 1988-89 BUDGET REQUEST

UTAH STATE UNIVERSITY

Estimated 1987-88:	Professor	Associate Professor	Assistant Professor	Instructor	Four Ranks Combined
a. Total Salaries of Continuing Faculty Mmbrs	7,692,625	6,003,061	3,192,254	632,104	17,520,043
b. Compensation to Salary Rati	1.28 1.28	1.29 1.29	1.29 1.29	1.28 1.28	
c. Total Comp of Continuing Faculty Mmbrs	9,844,275	7,764,211	4,125,374	811,902	22,545,762
d. Ave Fac Sal of Utah St U	42,036	32,984	27,053	23,411	
e. Ave Fac Comp of Utah St U	53,794	42,661	34,961	30,070	
f. Wgtd Ave Sal of Comp Inst	53,113	39,049	32,684	22,457	
g. Wgtd Ave Comp of Comp Inst	63,709	47,624	39,943	28,097	
h. Average Salary Difference (d. minus f.)	(11,077)	(6,066)	(5,631)	954	
i. Average Comp Difference (e. minus g.)	(9,915)	(4,963)	(4,983)	1,973	
j. Number of Continuing Faculty Mmbrs	183	182	118	27	
k. Total Salary Difference (h. times j.)	(2,027,083)	(1,103,922)	(664,423)	25,769	(3,769,659)
l. Total Comp Difference (i. times j.)	(1,814,476)	(903,325)	(587,955)	53,271	(3,252,485)
m. Salary Gap % (k / a)	-26.35%	-18.39%	-20.81%	4.08%	-21.52%
n. Comp Gap % (l / c)	-18.43%	-11.63%	-14.25%	6.56%	-14.43%

ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
 WEBER STATE COLLEGE
 (Dollar Amounts in Thousands)
 (Data From AAUP Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR
Boise State	8.30%	307 31,984	126 35,739	113 31,190	58 26,967	10 22,743
Cal/Hayward	3.45%	478 45,854	318 50,794	97 39,311	53 31,552	10 28,035
E Washington*	4.50%	320 32,564	193 35,844	68 30,932	52 24,349	7 19,019
Jersey City**	5.00%	267 41,718	86 51,555	81 42,000	96 33,390	4 24,360
Metropolitan	4.50%	324 32,251	148 36,680	97 30,619	69 26,648	10 21,214
Nev/Las Vegas	4.80%	339 38,936	102 47,160	133 38,462	79 32,383	25 28,610
N Arizona	1.50%	514 34,696	122 44,965	195 35,627	164 28,420	33 22,432
N Iowa	12.00%	563 33,106	143 41,888	151 34,384	186 29,344	83 24,080
Portland St	3.60%	425 34,869	217 39,368	125 31,598	72 28,801	11 22,999
SUNY/Brockpor	6.00%	312 40,179	100 49,184	115 40,068	74 33,390	23 23,426
Wis/Oshkosh	2.00%	378 35,029	136 41,208	103 34,680	118 30,090	21 24,480
**WEBER STATE	2.42%	373 30,160	130 36,359	97 30,111	97 26,322	49 21,406
Ave # Faculty						
With WSC		383	152	115	93	24
W/Out WSC		384	154	116	93	22
Unwgt'd Ave						
With WSC	4.84%	35,873	42,562	34,915	29,305	23,567
W/Out WSC	5.06%	36,417	43,126	35,352	29,576	23,763
Weighted Ave						
With WSC	4.92%	35,927	42,567	34,995	29,403	23,634
W/Out WSC	5.14%	36,436	43,044	35,366	29,695	24,095

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1987-88
WEBER STATE COLLEGE

(Dollar Amounts in Thousands)

(Data From AAUP Reports & 87-88 Increase Info)

	Rptd Ave	FOUR RANKS	ASSOCIATE ASSISTANT			
	% Inc	COMBINED	PROFESSOR	PROFESSOR	PROFESSOR	INSTRUCTOR
Boise State	8.30%	307 38,750	126 43,212	113 37,797	58 32,815	10 27,725
Cal/Hayward	3.45%	478 55,782	318 61,346	97 48,622	53 39,414	10 35,070
E Washington*	4.50%	320 40,151	193 44,204	68 38,143	52 29,992	7 23,408
Jersey City**	5.00%	267 49,448	86 61,110	81 49,770	96 39,585	4 28,875
Metropolitan	4.50%	324 38,082	148 43,054	97 36,262	69 31,768	10 25,707
Nev/Las Vegas	4.80%	339 44,663	102 53,762	133 44,121	79 37,414	25 33,326
N Arizona	1.50%	514 42,237	122 53,998	195 43,341	164 35,018	33 28,116
N Iowa	12.00%	563 40,503	143 51,408	151 42,224	186 35,952	83 28,784
Portland St	3.60%	425 44,084	217 49,624	125 40,300	72 36,260	11 29,008
SUNY/Brockpor	6.00%	312 51,010	100 62,222	115 51,092	74 42,294	23 29,892
Wis/Oshkosh	2.00%	378 44,125	136 51,612	103 43,656	118 38,148	21 31,518
**WEBER STATE	2.42%	373 39,453	130 47,216	97 39,227	97 34,823	49 28,473
Ave # Faculty						
With WSC		383	152	115	93	24
W/Out WSC		384	154	116	93	22
Unwgt'd Ave						
With WSC	4.84%	43,954	51,897	42,879	36,123	29,158
W/Out WSC	5.06%	44,389	52,323	43,211	36,242	29,221
Weighted Ave						
With WSC	4.92%	44,054	51,995	42,938	36,270	29,294
W/Out WSC	5.14%	44,460	52,362	43,220	36,407	29,464

PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT
RECOMMENDATION FOR 1988-89 BUDGET REQUEST

WEBER STATE COLLEGE

Estimated 1987-88:	Professor	Associate Professor	Assistant Professor	Instructor	Four Ranks Combined
a. Total Salaries of Continuing Faculty Mmbrs	4,726,683	2,920,814	2,553,228	1,048,883	11,249,608
b. Compensation to Salary Rati	1.30 1.30	1.30 1.30	1.32 1.32	1.33 1.33	
c. Total Comp of Continuing Faculty Mmbrs	6,138,031	3,805,005	3,377,812	1,395,165	14,716,013
d. Ave Fac Sal of Weber St C	36,359	30,111	26,322	21,406	
e. Ave Fac Comp of Weber St C	47,216	39,227	34,823	28,473	
f. Wghtd Ave Sal of Comp Inst	43,044	35,366	29,695	24,095	
g. Wghtd Ave Comp of Comp Inst	52,362	43,220	36,407	29,464	
h. Average Salary Difference (d. minus f.)	(6,685)	(5,254)	(3,373)	(2,689)	
i. Average Comp Difference (e. minus g.)	(5,146)	(3,993)	(1,584)	(991)	
j. Number of Continuing Faculty Mmbrs	130	97	97	49	
k. Total Salary Difference (h. times j.)	(869,021)	(509,647)	(327,211)	(131,768)	(1,837,648)
l. Total Comp Difference (i. times j.)	(669,032)	(387,301)	(153,663)	(48,556)	(1,258,552)
m. Salary Gap % (k / a)	-18.39%	-17.45%	-12.82%	-12.56%	-16.34%
n. Comp Gap % (l / c)	-10.90%	-10.18%	-4.55%	-3.48%	-8.55%

TABLE 1D

ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
 SOUTHERN UTAH STATE COLLEGE
 (Dollar Amounts in Thousands)
 (Data From AAUP Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR
Boise State	8.30%	307 31,984	126 35,739	113 31,190	58 26,967	10 22,743
Cal/Hayward	3.45%	478 45,854	318 50,794	97 39,311	53 31,552	10 28,035
E Washgton***	4.50%	320 32,564	193 35,844	68 30,932	52 24,349	7 19,019
Jersey Cy**	5.00%	267 41,718	86 51,555	81 42,000	96 33,390	4 24,360
Metropolitan	4.50%	324 32,251	148 36,680	97 30,619	69 26,648	10 21,214
Nev/Las Vegas	4.80%	339 38,936	102 47,160	133 38,462	79 32,383	25 28,610
N Arizona	1.50%	514 34,696	122 44,965	195 35,627	164 28,420	33 22,432
N Iowa	12.00%	563 33,106	143 41,888	151 34,384	186 29,344	83 24,080
Portland St	3.60%	425 34,869	217 39,368	125 31,598	72 28,801	11 22,999
SUNY/Brockpor	6.00%	312 40,179	100 49,184	115 40,068	74 33,390	23 23,426
Wis/Oshkosh	2.00%	378 35,029	136 41,208	103 34,680	118 30,090	21 24,480
SUSC	3.75%	112 27,931	29 34,549	39 27,805	35 24,381	9 20,958
Ave # Faculty						
With SUSC		362	143	110	88	21
W/Out SUSC		384	154	116	93	22
Unwgt'd Ave						
With SUSC	4.95%	35,778	42,411	34,723	29,143	23,530
W/Out SUSC	5.06%	36,417	43,126	35,352	29,576	23,763
Weighted Ave						
With SUSC	5.11%	36,216	42,901	35,142	29,519	23,980
W/Out SUSC	5.14%	36,436	43,044	35,366	29,695	24,095

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1987-88
 SOUTHERN UTAH STATE COLLEGE
 (Dollar Amounts in Thousands)
 (Data From AAUP Reports & 87-88 Increase Info)

	Rptd Ave % Inc	FOUR RANKS COMBINED	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR
Boise State	8.30%	307 38,750	126 43,212	113 37,797	58 32,815	10 27,725
Cal/Hayward	3.45%	478 55,782	318 61,346	97 48,622	53 39,414	10 35,070
E Washington	4.50%	320 40,151	193 44,204	68 38,143	52 29,992	7 23,408
Jersey City**	5.00%	267 49,448	86 61,110	81 49,770	96 39,585	4 28,875
Metropolitan	4.50%	324 38,082	148 43,054	97 36,262	69 31,768	10 25,707
Nev/Las Vegas	4.80%	339 44,663	102 53,762	133 44,121	79 37,414	25 33,326
N Arizona	1.50%	514 42,237	122 53,998	195 43,341	164 35,018	33 28,116
N Iowa	12.00%	563 40,503	143 51,408	151 42,224	186 35,952	83 28,784
Portland St *	3.60%	425 44,084	217 49,624	125 40,300	72 36,260	11 29,008
SUNY/Brockpor	6.00%	312 51,010	100 62,222	115 51,092	74 42,294	23 29,892
Wis/Oshkosh	2.00%	378 44,125	136 51,612	103 43,656	118 38,148	21 31,518
SUSC	3.75%	112 36,547	29 44,820	39 36,416	35 32,059	9 27,909
Ave # Faculty						
With SUSC		362	143	110	88	21
W/Out SUSC		384	154	116	93	22
Unwgt'd Ave						
With SUSC	4.95%	43,823	51,698	42,645	35,893	29,111
W/Out SUSC	5.06%	44,389	52,323	43,211	36,242	29,221
Weighted Ave						
With SUSC	5.11%	44,256	52,235	43,018	36,263	29,407
W/Out SUSC	5.14%	44,460	52,362	43,220	36,407	29,464

PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT
RECOMMENDATION FOR 1988-89 BUDGET REQUEST

SOUTHERN UTAH STATE COLLEGE

Estimated 1987-88:	Professor	Associate Professor	Assistant Professor	Instructor	Four Ranks Combined
a. Total Salaries of Continuing Faculty Mmbrs	1,001,914	1,084,395	853,344	188,618	3,128,270
b. Compensation to Salary Rati	1.30 1.30	1.31 1.31	1.31 1.31	1.33 1.33	
c. Total Comp of Continuing Faculty Mmbrs	1,299,780	1,420,234	1,122,056	251,179	4,093,249
d. Ave Fac Sal of SUSC	34,549	27,805	24,381	20,958	
e. Ave Fac Comp of SUSC	44,820	36,416	32,059	27,909	
f. Wghtd Ave Sal of Comp Inst	43,044	35,366	29,695	24,095	
g. Wghtd Ave Comp of Comp Inst	52,362	43,220	36,407	29,464	
h. Average Salary Difference (d. minus f.)	(8,495)	(7,561)	(5,314)	(3,137)	
i. Average Comp Difference (e. minus g.)	(7,542)	(6,803)	(4,348)	(1,555)	
j. Number of Continuing Faculty Mmbrs	29	39	35	9	
k. Total Salary Difference (h. times j.)	(246,359)	(294,862)	(185,990)	(28,237)	(755,448)
l. Total Comp Difference (i. times j.)	(218,719)	(265,333)	(152,187)	(13,994)	(650,233)
m. Salary Gap % (k / a)	-24.59%	-27.19%	-21.80%	-14.97%	-24.15%
n. Comp Gap % (l / c)	-16.83%	-18.68%	-13.56%	-5.57%	-15.89%

ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
(Dollar Amounts in Thousands)

	Rptd Ave % Inc	Snow ALL FACULTY	Dixie	CEU	UVCC	SLCC
A Arundel (MD)	5.70%	181 35,621				
Austin (TX)**	7.50%	216 27,950				
Bergen (NJ)	7.00%	223 41,516				
Chemetaka (OR)	2.10%	193 29,099				
Clark (NV)	4.80%	78 33,012				
Delaware (PA)	6.50%	87 35,252				
Madison (WI)	0.00%	331 37,100				
Mt Hood (OR)	7.00%	145 34,775				
N Seattle (WA)	3.72%	292 29,664				
S Idaho	7.00%	104 24,610				
Spokane (WA)	2.82%	330 27,556				
UTAH INST						
UT Inst. % Inc.		9.85%	5.10%	5.90%	4.50%	5.15%
Ave # Fac		60	60	54	163	182
Ave Sal		28,231	27,011	27,216	27,797	26,077
Ave # Faculty						
With Ut Inst		187	187	186	195	197
W/Out Ut Inst		198	198	198	198	198
Unwgt'd Ave						
% Inc W Ut Inst		5.33%	4.94%	5.00%	4.89%	4.94%
With Ut Inst		32,032	31,930	31,947	31,996	31,853
W/Out Ut Ins	4.92%	32,378	32,378	32,378	32,378	32,378
Weighted Ave						
% Inc W Ut Inst		4.42%	4.30%	4.31%	3.85%	4.34%
With Ut Inst		32,291	32,258	32,277	32,082	31,915
W/Out Ut Ins	4.27%	32,403	32,403	32,403	32,403	32,403

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1987-88
(Dollar Amounts in Thousands)

	Rptd Ave % Inc	SNOW ALL FACULTY	DIXIE	CEU	UVCC	SLCC
A Arundel (MD)	5.70%	181 46,191				
Austin (TX)**	7.50%	216 31,820				
Bergen (NJ)	7.00%	223 49,006				
Chemetaka (OR)	2.10%	193 39,819				
Clark (NV)	4.80%	78 37,414				
Delaware (PA)	6.50%	87 45,263				
Madison (WI)	0.00%	331 47,100				
Mt Hood (OR)	7.00%	145 39,483				
N Seattle (WA)	3.72%	292 36,717				
S Idaho	7.00%	104 30,067				
Spokane (WA)	2.82%	330 34,239				
UTAH INST						
UT Inst % Inc		9.85%	5.10%	5.90%	4.50%	5.15%
Ave # Fac		60	60	54	163	182
Ave Sal		37,239	35,103	35,159	36,366	34,384
Ave # Faculty						
With Ut Inst		187	187	186	195	197
W/Out Ut Inst		198	198	198	198	198
Unwgted Ave						
% Inc W Ut Inst		5.33%	4.94%	5.00%	4.89%	4.94%
With Ut Inst		39,530	39,352	39,356	39,457	39,292
W/Out Ut Ins	4.92%	39,738	39,738	39,738	39,738	39,738
Weighted Ave						
% Inc W Ut Inst		4.42%	4.30%	4.31%	3.85%	4.34%
With Ut Inst		39,911	39,853	39,868	39,732	39,553
W/Out Ut Ins	4.27%	39,984	39,984	39,984	39,984	39,984

PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT
RECOMMENDATION FOR 1988-89 BUDGET REQUEST

Estimated 1987-88:	SNOW ALL FACULTY	DIXIE ALL FACULTY	CEU ALL FACULTY	UVCC ALL FACULTY	SLCC ALL FACULTY
a. Total Salaries of Continuing Faculty Mmbrs	1,693,887	1,620,642	1,469,680	4,530,911	4,746,050
b. Compensation to Salary Ratio	1.32 1.32	1.30 1.30	1.29 1.29	1.31 1.31	1.32 1.32
c. Total Comp of Continuing Faculty Mmbrs	2,234,349	2,106,204	1,898,575	5,927,658	6,257,897
d. Ave Fac Sal, of Utah Inst	28,231	27,011	27,216	27,797	26,077
e. Ave Fac Comp, of Utah Inst	37,239	35,103	35,159	36,366	34,384
f. Wgtd Ave Sal of Comp Inst	32,403	32,403	32,403	32,403	32,403
g. Wgtd Ave Comp of Comp Inst	39,984	39,984	39,984	39,984	39,984
h. Average Salary Difference [d. minus f.]	(4,171)	(5,392)	(5,186)	(4,606)	(6,325)
i. Average Comp Difference [e. minus g.]	(2,745)	(4,881)	(4,825)	(3,618)	(5,600)
j. Number of Continuing Faculty Members	60	60	54	163	132
k. Total Salary Difference [h. times j.]	(250,269)	(323,514)	(280,060)	(750,712)	(1,151,222)
l. Total Comp Difference [i. times j.]	(164,701)	(292,846)	(260,570)	(589,762)	(1,019,222)
m. Salary Gap % [k / a]	-14.77%	-19.96%	-19.06%	-16.57%	-24.26%
n. Comp Gap % [l / c]	-7.37%	-13.90%	-13.72%	-9.95%	-16.29%

UTAH SYSTEM OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

October 15, 1987

ANALYSIS OF CLASSIFIED STAFF SALARY
AND COMPENSATION COMPARABILITY*

This report and the attached Appendix A is the updated annual Classified Salary Survey conducted each year. A brief overview of the historical developments follows in the next section. The short methodology section outlines the process that was taken in gathering the data and the basic assumptions used in the analysis. Finally, the results of this years survey are reported as per the recommendation of the Business Affairs Council.

Historical Background

For several years, the three largest institutions of the Utah System of Higher Education have conducted annual salary surveys for classified staff positions. These surveys have been used both for overall marketplace comparisons for budget request purposes and for internal use in the institutions in salary administration.

The Legislative Auditor General (LAG) in 1964-85 was instructed by intent language in the appropriation act to conduct a salary survey for USHE institutions, in cooperation with the Board of Regents and the Legislative Fiscal Analyst. The LAG was not requested to repeat the pilot study, and preferred not to do it. Information on the methodology was supplied to USHE representatives. Under direction of the Business Affairs Council and with general coordination by Leonard Romney in the Office of the Commissioner, the Personnel Administrator's Council of USHE carried out the classified staff survey for 1985-86 for the entire system.

The survey design, patterned after that conducted by the LAG the previous year, was reviewed by a panel of experts chosen from the private sector in Utah and from companies outside the state which specialize in developing and conducting salary surveys. Part of that review also consisted of consultations with representatives of the Legislative Fiscal Analyst and the Governor's Office of Management and Budget.

Methodology

Special attention was given in the 1985-86 study, and again in the 1986-87 and 1987-88 studies, to determine equivalent fringe benefits provisions in order to realistically estimate the relationships between USHE institutions and their marketplaces on total compensation as well as salaries. In addition, great care was exercised to eliminate the benchmark comparison problems for smaller institutions that were of concern in 1984-85.

* Report prepared by Linda Collette and Chalmers Gail Norris. Survey conducted by the Personnel Administrators' Council. Stan Greenhalgh (WSC) deserves special mention for his valuable assistance throughout the study.

Considerable efforts were made by the Commissioner's staff and the Personnel Directors at each institution to assure the appropriate benchmarks were consistently reported and included in the analysis where possible. This step was necessary to assure the year-to-year comparisons appropriately could be made. Finally, after careful evaluation, it was determined to use a statewide marketplace rather than individual institution marketplace comparisons for the small institutions located in sparsely populated regions. This statewide marketplace, used for Southern Utah State College, Snow College, Dixie College, and College of Eastern Utah, includes the combined local marketplaces for Provo, Ogden, Salt Lake, and Logan. At the recommendation of the Business Affairs Council, Utah Valley Community College and Utah State University were compared to the statewide marketplace also. Individual marketplace comparisons were used for Salt Lake Community College, University of Utah, and Weber State College.

The Business Affairs Council, in consultation with Personnel Directors, agreed that for 1986-87 and 1987-88 the surveys would be repeated for the four large market areas and analysis for the four small institutions would be based on relationships to the institutions directly compared to those market areas. It also was agreed that updated fringe benefits comparisons would be done only every few years, and the 1985-86 marketplace ratios between benefits and salaries would be assumed to continue in the intervals between revalidation. Gathering data on benefits imposes a substantial extra burden on respondents in the private sector, which the Council feared would depress the response level if repeated every year.

The basic surveys have been conducted for 1986-87 and 1987-88 by Utah State University (Northern Utah), Weber State College (Greater Ogden Area), University of Utah/Salt Lake Community College (Greater Salt Lake Area), and Utah Valley Community College (Utah County). These data are analyzed in total in preparing the statewide market analysis. Data used for the Greater Salt Lake Area are based on the Radford Study of the Greater Salt Lake Market Area. The University of Utah, in conjunction with the Commissioner's Office, Personnel Directors at other USHE institutions, as well as with others, agreed to base the greater Salt Lake Area market data on the results of the Radford Study because contractual arrangements were already in place for them to conduct a market survey in this area. It was determined to not tax the potential respondents by requesting them to answer two market surveys in order to minimize the impact of the nonresponse rate.

Results

The 1985-86, 1986-87, and 1987-88 surveys by USHE essentially confirmed the findings of the LAG's previous supplemental analysis with regard to fringe benefits and their effect on total compensation comparisons. Data problems experienced in the initial statewide survey with respect to some smaller institutions were eliminated in both the 1985-86 and 1986-87 survey.

1987-88 comparisons by institutions are summarized in the attached Table 1 together with comparisons from the previous two years. The 1987-88 classified staff compensation gaps from marketplace identified in the current survey are as follows:

Classified Salary Survey Results for 1987-88

Institutions	Salary	Compensation
University of Utah	-19.81%	-10.21%
Utah State University	-17.96%	- 8.91*
Weber State College	-28.17%	-17.12%
Southern Utah State College	-24.99%	-13.54%*
Snow College	-16.06%	- 6.27%*
Dixie College	-15.21%	- 6.77%*
College of Eastern Utah	- 7.80%	- 0.65%*
Utah Valley Community College	-14.35%	- 5.01%*
Salt Lake Community College	-15.23%	- 5.34%

*Based on statewide market comparison.

Most of the institutions still face formidable challenges in attempting to catch up to fair and adequate compensation levels for classified staff. However, one institution has been successful in this struggle because the overall compensation gap has significantly narrowed, as in the case of the College of Eastern Utah (-0.65%). Despite the overall compensation gap, certain benchmark positions at this institution are still substantively behind the statewide average for that benchmark.

Table 1

Utah System of Higher Education
Classified Compensation Survey Results
Based on Both Market and Statewide Comparisons
1985 Through 1987 Summary for USHE

Institution	Salary Differential (%)			Benefit Differential (%)			Compensation Differential (%)		
	1985	1986	1987	1985	1986	1987	1985	1986	1987
University of Utah									
Market	-18.70%	-21.07%	-19.81%	28.98%	27.58%	28.33%	-9.21%	-11.37%	-10.21%
Statewide	-14.32%	-19.83%	-17.91%	26.72%	27.32%	24.42%	-6.14%	-11.07%	-9.47%
Utah State University									
Market	-18.26%	-18.85%	-20.40%	21.82%	19.21%	18.03%	-7.59%	-10.76%	-12.35%
Statewide	-17.70%	-24.74%	-17.96%	25.67%	21.75%	25.83%	-8.85%	-15.18%	-8.91%
West State College									
Market	-18.59%	-18.14%	-18.37%	20.24%	26.87%	24.79%	-8.63%	-14.34%	-17.12%
Statewide	-15.71%	-24.08%	-19.24%	20.42%	25.79%	28.70%	-8.98%	-12.75%	-9.32%
Southern Utah State College									
Market	-19.19%	-22.00%	-21.17%	29.73%	28.12%	28.82%	-9.24%	-11.72%	-10.96%
Statewide	-25.78%	-28.88%	-24.99%	29.73%	28.24%	20.83%	-15.75%	-16.81%	-12.54%
Brigham Young University									
Market	-11.78%	-12.91%	-11.30%	23.07%	21.79%	22.26%	-2.91%	-4.77%	-2.37%
Statewide	-15.69%	-17.39%	-16.06%	22.07%	22.38%	22.86%	-5.93%	-7.49%	-6.27%
Utah Valley University									
Market	-7.13%	-12.72%	-13.72%	28.75%	25.07%	24.41%	0.10%	-5.07%	-6.00%
Statewide	-11.83%	-17.65%	-15.21%	28.75%	24.91%	26.47%	-3.45%	-9.03%	-6.77%
College of Eastern Utah									
Market	-8.62%	-10.75%	-7.15%	28.87%	27.45%	22.45%	-1.80%	-3.64%	3.51%
Statewide	-10.19%	-14.63%	-7.82%	28.87%	26.01%	20.42%	-2.86%	-7.03%	-6.65%
Utah Valley Community College									
Market	-8.94%	-12.63%	-12.97%	21.41%	18.46%	28.87%	-0.85%	-4.85%	-4.26%
Statewide	-12.30%	-18.74%	-14.75%	21.17%	27.87%	20.93%	-4.05%	-9.04%	-5.01%
Salt Lake Community College									
Market	-11.47%	-16.68%	-15.23%	24.22%	22.35%	22.20%	-3.73%	-6.85%	-5.34%
Statewide	-9.15%	-14.58%	-11.11%	22.49%	25.13%	21.28%	-0.85%	-5.66%	-2.46%

1983-84 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT: UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

Page 1

APPROPRIATIONS PER FTE STUDENT	TUITION AND FEES PER FTE STUDENT	GOVT GRANTS AND CONTRACTS PER FTE STUDENT	INSTRUCTION EXPEND PER FTE STUDENT	RESEARCH EXPENDITURES PER FTE STUDENT	ACAD SUPPORT EXPEND PER FTE STUDENT	STUDENT SVCS EXPEND PER FTE STUDENT	PHYSICAL PLANT EXPEND PER FTE STUDENT	TOTAL EXPENDITURES PER FTE STUDENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
UNIVERSITY OF UTAH, COMPARISON WITH MAJOR RESEARCH UNIVERSITIES THAT INCLUDE ON-CAMPUS-MEDICAL SCHOOLS								
1 UCLA \$8,573	1 Michigan \$4,088	1 Washington \$5,243	1 M Carolina* \$6,919	1 Washington \$4,455	1 UCLA \$2,823	1 UCLA \$770	1 Michigan \$1,814	1 UCLA \$18,545
2 N Carolina* \$7,820	2 Pittsburgh* \$3,911	2 UCLA \$3,920	2 UCLA \$6,893	2 UCLA \$3,901	2 Virginia* \$1,710	2 Michigan \$666	2 Texas \$1,346	2 N Carolina* \$16,704
3 Iowa* \$6,258	3 UCLA \$2,604	3 Michigan \$3,753	3 Michigan \$5,582	3 Michigan \$3,449	3 Michigan \$1,357	3 Pittsburgh* \$596	3 N Carolina* \$1,291	3 Michigan \$15,194
10 INST AVE \$5,596	4 Virginia* \$2,587	4 N Carolina* \$3,336	4 Washington \$5,306	4 N Carolina* \$2,945	4 Pittsburgh* \$1,260	4 Iowa* \$441	4 Pittsburgh* \$1,184	4 Washington \$14,375
6 UNDER 30K* \$5,374	5 Cincinnati* \$2,586	10 INST AVE \$2,999	10 INST AVE \$5,003	10 INST AVE \$2,579	10 INST AVE \$1,274	4 Virginia* \$441	10 INST AVE \$1,118	10 INST AVE \$12,790
4 Washington \$5,252	10 INST AVE \$2,260	5 Pittsburgh* \$2,828	5 Pittsburgh* \$4,963	5 Virginia* \$2,164	5 Washington \$1,229	10 INST AVE \$425	5 UCLA \$1,061	5 Pittsburgh* \$12,327
5 Michigan \$4,984	6 UNDER 30K* \$2,220	6 UTAH* \$2,785	6 UNDER 30K* \$4,842	6 Texas \$2,086	6 UNDER 30K* \$1,109	6 UNDER 30K* \$383	6 UNDER 30K* \$1,003	6 UNDER 30K* \$11,808
6 Cincinnati* \$4,946	6 Washington \$2,090	6 UTAH* \$2,785	6 Virginia* \$4,687	7 Pittsburgh* \$2,046	6 N Carolina* \$974	6 Cincinnati* \$306	6 Iowa* \$942	6 Virginia* \$11,513
7 Texas \$4,911	7 Iowa* \$1,503	7 Iowa* \$4,416	7 Iowa* \$4,416	7 Iowa* \$4,416	7 Iowa* \$942	7 Iowa* \$942	7 Washington \$939	7 Washington \$939
8 Virginia* \$4,713	8 N Carolina* \$1,466	8 Cincinnati* \$4,167	8 Cincinnati* \$4,167	8 UTAH* \$2,004	8 Cincinnati* \$894	8 Cincinnati* \$894	8 Virginia* \$877	8 Virginia* \$10,926
9 UTAH* \$4,607	9 UTAH* \$1,265	7 Virginia* \$2,524	9 UTAH* \$3,901	6 UNDER 30K* \$1,982	9 UTAH* \$872	8 Texas \$283	9 UTAH* \$870	8 Iowa* \$9,836
10 Pittsburgh* \$3,902	10 Texas \$502	8 Iowa* \$2,318	9 Cincinnati* \$1,659	9 Iowa* \$1,547	9 Washington \$237	9 Washington \$237	9 Cincinnati* \$854	9 Cincinnati* \$9,542
Utah % of Ave 82.9%	Utah % of Ave 56.0%	10 Texas \$1,628	10 Texas \$3,200	10 Cincinnati* \$1,187	10 Texas \$682	10 N Carolina* \$208	10 Cincinnati* \$854	10 Texas \$8,936
% of Under 30 85.7%	% of Under 30 57.0%	Utah % of Ave 92.9%	Utah % of Ave 78.0%	Utah % of Ave 77.7%	Utah % of Ave 68.4%	Utah % of Ave 94.1%	Utah % of Ave 77.8%	Utah % of Ave 85.4%
		% of Under 30 108.2%	% of Under 30 80.6%	% of Under 30 101.1%	% of Under 30 78.6%	% of Under 30 105.8%	% of Under 30 86.7%	% of Under 30 92.5%

UTAH STATE UNIVERSITY, COMPARISON WITH MAJOR LAND GRANT UNIVERSITIES NOT INCLUDING ON-CAMPUS MEDICAL SCHOOLS

1 Texas A&M \$7,480	1 Penn State \$3,091	1 Oregon State* \$3,840	1 NC State* \$3,870	1 New Mexico St \$3,963	1 Washington St \$1,344	1 Connecticut* \$565	1 Texas A & M \$1,176	1 NC State* \$11,942
2 NC State* \$7,163	2 Colorado St* \$2,452	2 New Mexico St \$3,669	2 Texas A & M \$3,784	2 Oregon State* \$3,771	2 Connecticut* \$1,144	2 Rutgers \$461	2 Rutgers \$1,148	2 Washington St \$11,515
3 Washington St \$6,074	3 Virginia Tech \$2,076	3 UTAH STATE* \$3,028	3 Washington St \$3,736	3 NC State* \$3,256	3 Penn State \$1,014	3 Iowa State* \$382	3 Washington St \$939	3 Oregon State* \$11,507
12 INST AVE \$5,031	4 Rutgers \$2,020	4 Washington St \$2,614	4 Virginia Tech \$3,693	4 UTAH STATE* \$3,131	7 UNDER 20K \$840	4 Penn State \$381	4 NC State* \$913	4 Texas A & M \$11,208
4 Virginia Tech \$5,025	5 Connecticut* \$1,863	7 UNDER 20K \$2,602	5 Penn State \$3,522	4 NC State* \$3,131	4 NC State* \$814	5 New Mexico St \$344	5 Iowa State \$865	7 UNDER 20K \$10,622
7 UNDER 20K \$4,946	6 Oregon State* \$1,816	12 INST AVE \$2,004	6 Colorado St* \$3,474	5 Oregon State* \$793	12 INST AVE \$319	12 INST AVE \$319	12 INST AVE \$857	5 New Mexico St \$10,437
5 Rutgers \$4,880	12 INST AVE \$1,724	7 UNDER 20K \$2,246	7 Rutgers \$3,441	7 UNDER 20K \$2,822	6 Virginia Tech \$780	7 UNDER 20K \$316	6 Connecticut* \$852	6 UTAH STATE* \$10,292
6 Iowa State \$4,836	3 UNDER 20K \$1,539	8 Connecticut* \$3,193	12 INST AVE \$3,270	12 INST AVE \$2,417	6 Washington St \$2,216	6 Washington St \$296	7 UNDER 20K \$807	7 Penn State \$791
7 UTAH STATE* \$4,778	7 Texas A & M \$1,368	9 Oregon State* \$3,103	8 Connecticut* \$3,193	6 Washington St \$2,216	7 UTAH STATE* \$716	8 Virginia Tech \$280	12 INST AVE \$10,178	8 UTAH STATE* \$787
8 Connecticut* \$4,713	8 Iowa State \$1,359	8 NC State* \$1,537	9 Oregon State* \$3,103	8 Colorado St* \$2,003	8 Rutgers \$714	9 UTAH STATE* \$277	8 Penn State \$9,782	8 Penn State \$9,782
9 Oregon State* \$4,397	9 Washington St \$1,348	9 Connecticut* \$1,279	10 UTAH STATE* \$3,079	9 Iowa State \$1,951	9 New Mexico St \$545	9 Colorado St* \$754	9 Colorado St* \$9,558	9 Colorado St* \$9,558
10 New Mexico St \$4,367	10 UTAH STATE* \$1,306	10 Iowa State \$1,003	10 UTAH STATE* \$3,079	10 Penn State \$1,824	10 Colorado St* \$526	10 Oregon State* \$243	10 Oregon State* \$722	10 Connecticut* \$9,105
11 Penn State \$3,524	11 NC State* \$1,097	11 Rutgers \$874	11 Iowa State \$2,986	11 Connecticut* \$1,411	11 Iowa State \$454	11 NC State* \$207	11 New Mexico St \$885	11 Iowa State \$8,385
12 Colorado St* \$3,130	12 New Mexico St \$892	12 Texas A & M \$629	12 New Mexico St \$2,437	12 Rutgers \$892	12 Texas A & M \$258	12 Texas A & M \$113	12 Virginia Tech \$657	12 Rutgers \$8,327
USU % of Ave 95.0%	USU % of Ave 75.8%	USU % of Ave 151.1%	USU % of Ave 91.6%	USU % of Ave 129.5%	USU % of Ave 94.4%	USU % of Ave 86.9%	USU % of Ave 91.8%	USU % of Ave 101.1%
% of Under 20 96.6%	% of Under 20 84.9%	% of Under 20 116.4%	% of Under 20 94.2%	% of Under 20 111.0%	% of Under 20 85.2%	% of Under 20 81.3%	% of Under 20 97.5%	% of Under 20 96.7%

Using data prepared by National Center For Higher Education Management Systems from information originally collected in U.S. Department of Education: Higher Education General Information Survey.

APPROPRIATIONS PER FTE STUDENT	TUITION AND FEES PER FTE STUDENT	GOVT GRANTS AND CONTRACTS PER FTE STUDENT	INSTRUCTION EXPEND PER FTE STUDENT	RESEARCH EXPENDITURES PER FTE STUDENT	ACAD SUPPORT EXPEND PER FTE STUDENT	STUDENT SVCS EXPEND PER FTE STUDENT	PHYSICAL PLANT EXPEND PER FTE STUDENT	TOTAL EXPENDITURES PER FTE STUDENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
WEBER STATE COLLEGE, COMPARISON WITH COMPREHENSIVE INSTITUTIONS OF APPROXIMATELY SIMILAR SIZE AND PROGRAM MIX								
1 SUNY Brckprt \$5,133	1 Portland St \$1,850	1 SUNY Brckprt \$1,367	1 SUNY Brckprt \$3,622	1 UNLV \$241	1 Univ N Iowa \$797	1 UNLV \$975	1 SUNY Brckprt \$890	1 SUNY Brckprt \$9,059
2 M Arizona U \$3,992	2 M Chester PA \$1,738	2 M Arizona U \$981	2 Jersey Cty SC \$2,856	2 M Arizona U \$236	2 Portland St \$698	2 M Arizona U \$443	2 M Arizona U \$883	2 M Arizona U \$6,497
3 Univ N Iowa \$3,851	3 M Arizona U \$1,449	3 Portland St \$892	3 Portland St \$2,798	3 UNLV \$161	3 UNLV \$658	3 SUNY Brckprt \$440	3 Univ N Iowa \$880	3 UNLV \$5,942
4 E Washington \$3,558	4 Jersey Cty SC \$1,289	4 Jersey Cty SC \$815	4 E Washington \$2,719	4 E Washington \$123	4 M Chester PA \$610	4 Jersey Cty SC \$394	4 UNLV \$836	4 Portland St \$5,640
12 INST AVE \$3,149	12 INST AVE \$1,271	5 E Washington \$700	5 M Arizona U \$2,656	12 INST AVE \$84	5 E Washington \$601	12 INST AVE \$379	5 E Washington \$809	5 E Washington \$5,599
5 Jersey Cty SC \$3,065	5 SUNY Brckprt \$1,265	12 INST AVE \$678	6 Misc Oshkosh \$2,515	5 Boise State \$64	12 INST AVE \$511	5 M Chester PA \$341	6 Jersey Cty SC \$709	6 Univ N Iowa \$5,539
6 Misc Oshkosh \$3,009	6 E Washington \$1,246	6 UNLV \$597	12 INST AVE \$2,432	6 SUNY Brckprt \$54	6 SUNY Brckprt \$494	6 Portland St \$329	7 Jersey Cty SC \$5,356	7 Jersey Cty SC \$5,356
7 UNLV \$2,937	7 UNLV \$1,192	7 Boise State \$580		7 Univ N Iowa \$49		7 Misc Oshkosh \$311	7 Weber St Col \$647	12 INST AVE \$5,325
	8 Univ N Iowa \$1,133		7 Weber St Col \$2,331	8 Jersey Cty SC \$36	7 Weber St Col \$493			8 M Chester PA \$4,806
8 Weber St Col \$2,903	9 Metro St CO \$1,104	8 Weber St Col \$569		9 Misc Oshkosh \$16		8 Weber St Col \$309	12 INST AVE \$645	9 Weber St Col \$4,704
	10 Misc Oshkosh \$1,052		8 Univ N Iowa \$2,279		8 M Arizona U \$492		8 M Chester PA \$41	
9 M Chester PA \$2,835		9 Misc Oshkosh \$564	9 M Chester PA \$2,215	10 Weber St Col \$7	9 Boise State \$409	9 Metro St CO \$306	9 Misc Oshkosh \$516	
10 Boise State \$2,825	11 Weber St Col \$1,008	10 Univ N Iowa \$498	10 Boise State \$2,137	10 Misc Oshkosh \$337	10 Univ N Iowa \$293	10 Univ N Iowa \$293	10 Portland St \$419	10 Misc Oshkosh \$4,653
11 Portland St \$2,815		11 Metro St CO \$471	11 UNLV \$1,997	11 M Chester PA \$5	11 Jersey Cty SC \$285	11 E Washington \$288	11 Boise State \$385	11 Boise State \$4,321
12 Metro St CO \$1,611	12 Boise State \$886	12 M Chester PA \$326	12 Metro St CO \$1,635	12 Metro St CO \$1	12 Metro St CO \$212	12 Boise State \$217	12 Metro St CO \$310	12 Metro St CO \$3,191
WSC % of Ave 92.2%	WSC % of Ave 79.3%	WSC % of Ave 83.9%	WSC % of Ave 95.9%	WSC % of Ave 8.3%	WSC % of Ave 96.5%	WSC % of Ave 81.5%	WSC % of Ave 100.3%	WSC % of Ave 85.4%

SOUTHERN UTAH STATE COLLEGE, COMPARISON WITH BACCALAUREATE INSTITUTIONS OF APPROXIMATELY SIMILAR SIZE AND PROGRAM MIX

1 Delaware St C \$6,361	1 Lock Haven PA \$1,622	1 Delaware St C \$1,697	1 Delaware St C \$2,972	1 Delaware St C \$416	1 Delaware St C \$940	1 Delaware St C \$1,270	1 Delaware St C \$9,028
2 SW St U MN \$4,663	2 E Conn St U \$1,738	2 N Mex Hghlnds \$1,454	2 SW St U MN \$2,772	2 E Ctl Okla St \$379	1 SUSC \$1,057	2 SW St U MN \$783	2 N Mex Hghlnds \$923
3 N Mex Hghlnds \$4,112	3 S Oregon St C \$1,449		3 Lock Haven PA \$2,661	3 Colo Colo Spr \$117		3 N Mex Hghlnds \$545	3 SW St U MN \$848
4 Peabrk St NC \$4,005	4 Salsbry St MD \$1,338	3 SUSC \$1,011	4 N Mex Hghlnds \$2,532	13 INST AVE \$72	2 Lock Haven PA \$877	3 Peabrk St NC \$545	4 Peabrk St NC \$763
5 Lock Haven PA \$3,929	5 Colo Colo Spr \$1,278		5 Peabrk St NC \$2,430	4 Tarletn ST TX \$17	3 Delaware St C \$611	5 Lock Haven PA \$422	5 Lock Haven PA \$732
13 INST AVE \$3,356	6 Delaware St C \$1,131	4 S Oregon St C \$917	6 Salsbry St MD \$917	5 SW St U MN \$4	4 SW St U MN \$590	13 INST AVE \$404	
	7 Indiana U NW \$1,104	13 INST AVE \$748	13 INST AVE \$2,195	6 Indiana U NW \$1	5 S Oregon St C \$548		5 SUSC \$5,771
6 SUSC \$3,318	8 SW St U MN \$1,089	5 Peabrk St NC \$677	7 S Oregon St C \$2,122	6 S Oregon St C \$1	13 INST AVE \$533	6 SUSC \$370	
	13 INST AVE \$1,051	6 E Ctl Okla St \$676	8 Indiana U NW \$2,067		6 Indiana U NW \$521		13 INST AVE \$668
7 Salsbry St MD \$2,992		7 SW St U MN \$675	9 Colo Colo Spr \$2,017	All Others Ze o	7 Peabrk St NC \$514	7 Indiana U NW \$303	13 INST AVE \$5,253
8 Tarletn ST TX \$2,805	9 SUSC \$878	8 Colo Colo Spr \$608			8 N Mex Hghlnds \$455	8 S Oregon St C \$271	7 S Oregon St C \$4,713
9 Indiana U NW \$2,597		9 Lock Haven PA \$589	10 SUSC \$1,921		9 E Conn St U \$448	9 Salsbry St MD \$252	8 Salsbry St MD \$4,656
10 E Conn St U \$2,482	10 Peabrk St NC \$716	10 Indiana U NW \$503			10 Tarletn ST TX \$386	10 E Conn St U \$251	9 Indiana U NW \$4,460
11 S Oregon St C \$2,453	11 N Mex Hghlnds \$650	11 E Conn St U \$444	11 E Ctl Okla St \$1,786		11 Colo Colo Spr \$379	11 Colo Colo Spr \$217	10 E Conn St U \$3,849
12 E Ctl Okla St \$2,217	12 Tarletn ST TX \$590	12 Salsbry St MD \$269	12 E Conn St U \$1,529		12 Salsbry St MD \$377	12 E Ctl Okla St \$197	11 S Oregon St C \$445
13 Colo Colo Spr \$1,696	13 E Ctl Okla St \$414	13 Tarletn ST TX \$199	13 Tarletn ST TX \$1,455		13 E Ctl Okla St \$166	13 Tarletn ST TX \$156	12 Tarletn ST TX \$3,724
SUSC % of Ave 98.9%	SUSC % of Ave 83.5%	SUSC % of Ave 135.3%	SUSC % of Ave 87.5%	SUSC % of Ave 0.0%	SUSC % of Ave 198.3%	SUSC % of Ave 91.6%	SUSC % of Ave 107.9%

Using data prepared by National Center For Higher Education Management Systems from information originally collected in U.S. Department of Education: Higher Education General Information Survey.

1983-84 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT: UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

Page 3

APPROPRIATIONS PER FTE STUDENT	TUITION AND FEES PER FTE STUDENT	GOVT GRANTS AND CONTRACTS PER FTE STUDENT	INSTRUCTION EXPEND PER FTE STUDENT	RESEARCH EXPENDITURES PER FTE STUDENT	ACAD SUPPORT EXPEND PER FTE STUDENT	STUDENT SVCS EXPEND PER FTE STUDENT	PHYSICAL PLANT EXPEND PER FTE STUDENT	TOTAL EXPENDITURES PER FTE STUDENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
UTAH VALLEY COMMUNITY COLLEGE AND SALT LAKE COMMUNITY COLLEGE, COMPARISON WITH OTHER LARGE URBAN COMMUNITY COLLEGES WITH VOCATIONAL-TECHNICAL EMPHASIS								
1 Mdsn Ar TC WI \$4,252	1 Del Co CC PA \$1,254	1 Col So Idaho \$926	1 Mdsn Ar TC WI \$4,029	1 Mdsn Ar TC WI \$18	1 Col So Idaho \$594	1 Col So Idaho \$425	1 A Arndt CC MD \$529	1 Mdsn Ar TC WI \$5,629
2 Col So Idaho \$3,505	2 Bergen CC NJ \$1,136	2 Mt Hood CC OR \$792	2 A Arndt CC MD \$2,390	2 Bergen CC NJ \$4	2 Cheakta CC OR \$422	2 Mdsn Ar TC WI \$424	2 Mt Hood CC OR \$485	2 Col So Idaho \$5,598
3 A Arndt CC MD \$3,027	3 A Arndt CC MD \$1,097	3 SLCC \$643	3 Cheakta CC OR \$2,275	13 INST AVE \$2	3 A Arndt CC MD \$413	3 Clrk Co CC NV \$395	3 Mdsn Ar TC WI \$478	3 A Arndt CC MD \$4,426
4 Cheakta CC OR \$2,875	4 Mdsn Ar TC WI \$916	4 Col So Idaho \$2,182	4 Col So Idaho \$2,182	All Others Zero	4 Bergen CC NJ \$407	4 M Seattle CC \$365	4 Bergen CC NJ \$407	4 Mt Hood CC OR \$4,188
5 Mt Hood CC OR \$2,685	5 Mt Hood CC OR \$820	5 Mt Hood CC OR \$2,049	5 Mt Hood CC OR \$2,049		13 INST AVE \$290	5 Mt Hood CC OR \$361	5 Spokane CC WA \$389	5 Cheakta CC OR \$4,172
13 INST AVE \$2,439	4 Cheakta CC OR \$570	13 INST AVE \$1,994	13 INST AVE \$1,994		5 Austin CC TX \$284	13 INST AVE \$355	13 INST AVE \$355	13 INST AVE \$3,867
6 Spokane CC WA \$2,413	6 SLCC \$814	6 SLCC \$1,950	6 SLCC \$1,950		6 SLCC \$283	6 SLCC \$322	6 SLCC \$348	6 M Seattle CC \$3,988
7 N Seattle CC \$2,162	13 INST AVE \$808	5 UVCC \$483	7 Spokane CC WA \$1,753		13 INST AVE \$310	13 INST AVE \$310	7 SLCC \$3,650	
8 SLCC \$2,063	7 Austin CC TX \$783	13 INST AVE \$481	8 N Seattle CC \$1,750		7 Clrk Co CC NV \$250	7 Del Co CC PA \$309	7 Clrk Co CC NV \$334	
9 Austin CC TX \$1,973	8 Col So Idaho \$720	6 Spokane CC WA \$461	9 Del Co CC PA \$1,730		8 Spokane CC WA \$247	8 Cheakta CC OR \$308	8 Del Co CC PA \$307	8 Bergen CC NJ \$3,469
10 Bergen CC NJ \$1,942	9 UVCC \$715	7 Del Co CC PA \$459	10 Bergen CC NJ \$1,616		9 Mt Hood CC OR \$225	9 Spokane CC WA \$282	9 N Seattle CC \$292	9 Spokane CC WA \$3,351
11 UVCC \$1,625	10 M Seattle CC \$653	8 Mdsn Ar TC WI \$417	11 UVCC \$1,504		10 M Seattle CC \$195	10 A Arndt CC MD \$277	10 Del Co CC PA \$3,283	
12 Clrk Co CC NV \$1,616	11 Cheakta CC OR \$609	9 Bergen CC NJ \$376	12 Austin CC TX \$1,409		11 Del Co CC PA \$171	11 Bergen CC NJ \$228	11 UVCC \$284	
13 Del Co CC PA \$1,562	12 Clrk Co CC NV \$533	10 M Seattle CC \$358	13 Del Co CC PA \$1,292		12 UVCC \$158	12 Austin CC TX \$177	12 Cheakta CC OR \$248	
	13 Spokane CC WA \$434	11 Clrk Co CC NV \$354			13 UVCC \$158	13 UVCC \$158	13 Austin CC TX \$244	
		12 Austin CC TX \$214						
		13 A Arndt CC MD \$194						
% OF AVERAGE	% OF AVERAGE	% OF AVERAGE	% OF AVERAGE	% OF AVERAGE	% OF AVERAGE	% OF AVERAGE	% OF AVERAGE	% OF AVERAGE
UVCC 66.7%	UVCC 88.5%	UVCC 100.6%	UVCC 75.4%	UVCC 0.0%	UVCC 54.3%	UVCC 50.9%	UVCC 80.0%	UVCC 78.0%
SLCC 84.6%	SLCC 100.8%	SLCC 133.6%	SLCC 97.8%	SLCC 0.0%	SLCC 97.6%	SLCC 104.0%	SLCC 98.1%	SLCC 94.4%

SNOW COLLEGE, DIXIE COLLEGE, AND COLLEGE OF EASTERN UTAH, COMPARISONS WITH OTHER SMALL, NON-METROPOLITAN COMMUNITY COLLEGES

1 W Wyoming CC \$7,841	1 Tr Vall CC OR \$1,110	1 Wenatchee Val \$1,907	1 W Wyoming CC \$4,285	1 BlueMtn CC OR \$28	1 W Wyoming CC \$1,061	1 W Wyoming CC \$1,602	1 NW Cnty C WY \$1,497	1 W Wyoming CC \$9,919
2 NW Cnty C WY \$5,499	2 NE Jr Col CO \$855	2 CEU \$1,195	2 Tr Vall CC OR \$3,568	2 W Texas Col \$15	2 Tr Vall CC OR \$705	2 Tr Vall CC OR \$859	2 W Texas Col \$1,295	2 Tr Vall CC OR \$7,397
3 Tr Vall CC OR \$5,340	3 M Idaho Col \$838	3 SNOW \$1,091	3 NW Cnty C WY \$3,230	3 SNOW \$4	3 C Siskiyous C \$660	3 NW Cnty C WY \$560	3 W Wyoming CC \$1,274	3 NW Cnty C WY \$6,526
4 W Texas Col \$5,156	4 CEU \$827	4 BlueMtn CC OR \$2,783	4 BlueMtn CC OR \$2,783	4 W Texas Col \$487	4 W Texas Col \$487	14 INST AVE \$518	4 Tr Vall CC OR \$1,006	4 CEU \$6,018
14 INST AVE \$4,069	5 Yavapai C AZ \$748	5 NE Jr Col CO \$2,753	5 NE Jr Col CO \$2,753	14 INST AVE \$3	5 BlueMtn CC OR \$479	4 SNOW \$493	5 SNOW \$1,800	5 W Texas Col \$5,947
5 BlueMtn CC OR \$4,047	6 M Ctl Mich C \$722	6 C Siskiyous C \$2,590	6 C Siskiyous C \$2,590	6 CEU \$468	6 CEU \$468	5 M Idaho Col \$479	14 INST AVE \$771	14 INST AVE \$5,814
6 C Siskiyous C \$3,859	7 SNOW \$673	7 W Idaho Col \$2,481	7 W Idaho Col \$2,481	All Others Zero	14 INST AVE \$449	6 BlueMtn CC OR \$457	6 CEU \$683	6 SNOW \$5,674
7 CEU \$3,826	14 INST AVE \$661	8 Yavapai C AZ \$2,454	8 Yavapai C AZ \$2,454		7 NW Cnty C WY \$411	7 CEU \$455	7 C Siskiyous C \$607	7 BlueMtn CC OR \$5,518
8 SNOW \$3,669	7 DIXIE \$641	9 CEU \$2,374	9 CEU \$2,374		8 SNOW \$407	8 NE Jr Col CO \$436	8 DIXIE \$606	8 Wenatchee Val \$5,534
9 Yavapai C AZ \$3,434	8 DIXIE \$653	10 SNOW \$2,072	10 SNOW \$2,072		9 M Ctl Mich C \$362	9 DIXIE \$392	9 M Idaho Col \$594	9 M Idaho Col \$5,272
10 NE Jr Col CO \$3,231	9 Yavapai C AZ \$54	11 W Texas Col \$2,062	11 W Texas Col \$2,062		10 DIXIE \$354	10 Wenatchee Val \$381	10 BlueMtn CC OR \$565	10 NE Jr Col CO \$5,264
11 Wenatchee Val \$3,326	10 BlueMtn CC OR \$552	12 Wenatchee Val \$1,797	12 Wenatchee Val \$1,797		11 Wenatchee Val \$301	11 Yavapai C AZ \$359	11 Yavapai C AZ \$485	11 C Siskiyous C \$5,160
12 M Idaho Col \$2,962	11 M Wyoming CC \$286	13 M Ctl Mich C \$1,648	13 M Ctl Mich C \$1,648		12 NE Jr Col CO \$245	12 C Siskiyous C \$296	12 NE Jr Col CO \$452	12 Yavapai C AZ \$4,696
13 DIXIE \$2,709	12 Wenatchee Val \$281	14 DIXIE \$1,629	14 DIXIE \$1,629		13 Yavapai C AZ \$208	13 W Texas Col \$278	13 Wenatchee Val \$414	13 DIXIE \$4,104
14 M Ctl Mich C \$1,984	13 NW Cnty C WY \$317	14 C Siskiyous C \$225	14 C Siskiyous C \$225		14 M Idaho Col \$174	14 M Ctl Mich C \$230	14 M Ctl Mich C \$309	14 M Ctl Mich C \$3,417
	14 C Siskiyous C \$111							
% OF AVE	% OF AVE	% OF AVE	% OF AVE	% OF AVE	% OF AVE	% OF AVE	% OF AVE	% OF AVE
Snow 90.2%	Snow 101.8%	Snow 148.0%	Snow 78.5%	Snow 133.3%	Snow 90.7%	Snow 95.2%	Snow 129.7%	Snow 97.6%
Dixie 94.0%	Dixie 98.8%	Dixie 87.0%	Dixie 61.7%	Dixie 0.0%	Dixie 104.2%	Dixie 75.7%	Dixie 78.6%	Dixie 70.6%
CEU 66.6%	CEU 125.1%	CEU 162.1%	CEU 89.9%	CEU 0.0%	CEU 78.8%	CEU 87.8%	CEU 89.6%	CEU 107.5%



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